

APPROVED CAPITAL BUDGET FOR THE FIVE YEAR PERIOD ENDING JUNE 30, 2012

UNFUNDED PROJECTS

Exhibit F

PROJECTS NOT CRITICAL IN FIVE YEARS FY 2007-08 to FY 2011-12

PROJECT NAME	TOTAL COST	ANNUAL OPERATING COST
<u>Community Facilities</u>		
Art Education and Performance Hall	21,197,106	679,655
Butts Station Traffic Engineering Building repairs	273,332	0
Housing for Community Services Board Clients	1,058,400	55,167
WCTV 48 Studio Building	5,694,192	71,387
General District Courtroom Buildout	1,349,064	121,475
City Facilities Needs Assessment & Master Plan	399,382	0
Human Services Building 2nd Floor Alterations	3,259,872	0
Records Storage Facility	1,259,496	38,617
Information Technology Building Expansion	7,130,970	101,066
Public Utilities Building	7,213,856	118,940
Crestwood Area Library	4,953,312	675,907
Parking Garage	14,478,912	33,541
<i>Subtotal - Community Facilities</i>	\$68,267,894	\$1,895,755
<u>Community Facilities - Drainage</u>		
<u>Rehab Projects</u>		
Outfall Dredging Citywide	5,000,000	0
Stormwater Lakes/BMP Dredging and enhancement		0
<u>System Capacity Improvements</u>		
1402 Gust Lane	67,500	0
1421 Gust Lane	19,800	0
1500 Block Oleander Ave.	195,500	0
2220 Battlefield Blvd. S.	79,600	0
4508 Military Hwy. S.	55,000	0
Akron Ave Drainage improvement	548,400	0
Allen Drive	96,900	0
Acquisition of Repetitive loss property(Grant match)	750,000	0
Avebury Way	227,800	0
Battlefield Blvd to Military Hwy Offramp	49,200	0
Battlefield Blvd. S./Railroad Track Crossing Upgrade	363,100	0
Beech St.	210,600	0
Benefit Road/Buskey Road Drainage	329,500	0
Border Road, Phase 2	1,000,000	0
Bridgefield Subdivision Drainage Improvement	558,800	0
Crest Harbor Tidal - Drainage Study	80,000	0
Cloverdale Area Drainage Improvments	600,000	0
King James Colony outfall improvements	1,167,400	0
Lambert Trail	649,100	0
Butts Station Outfall , phase 2	534,600	0
Camelot Subdivision , phase 2	1,600,000	0
Cedarville Rd.	267,000	0
Cedarville Rd. Drainage Improvements	1,056,000	0
Conrad Ave.	354,300	0
Cranston Drive Pipe Replacement	37,100	0

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Crystal Ave.	140,900	0
D Street	115,200	0
Fernwood Farms Road Outfall Ditch Re-grading	48,200	0
Flagg Rd. Area	2,254,100	0
Galberry Rd. Outfall , phase 2	696,700	0
George Dr. Outfall Ditch Re-grading	99,300	0
Great Bridge Acres Drainage	418,700	0
Haledon Road Outfall Ditch	49,600	0
Herring Ditch Improvements	20,966,000	0
Hickory Ridge Subdivision	172,600	0
Hillwell Rd	338,900	0
Homemont drainage	1,844,200	0
Horse Run Ditch West	309,100	0
Ilex Street/Snowberry Lane	88,200	0
Indian Creek Rd. Crossing Improvements	619,000	0
John Hudgins Avenue	71,400	0
Jolliff Road Drainage Improvement	28,100	0
King James Colony Outfall Improvements	1,167,400	0
Lamberts Trail Outfall Improvements	683,900	0
Marlboro St/Culpepper Ave Drainage Improvement	201,800	0
Milby Dr.	134,800	0
Neptune Avenue	43,100	0
Norcova Estates Drainage Improvements	958,700	0
Oak Point drainage improvement	556,800	0
Oakdale Area Drainage Improvements	4,838,000	0
Oaklette Dr. Curb & Gutter	138,400	0
Old Pughsville Rd.	381,500	0
Parr Lane/Maude Street	77,300	0
Phyllis Dr. Drainage Improvement	656,900	0
Portlock Area, Phase 2	350,000	0
Portlock Road	89,800	0
Raintree Subdivision	20,700	0
Raven Rd. Outfall Improvements	864,000	0
River Drive Drainage Improvement	57,300	0
Royce Dr	269,000	0
Rutgers Ave. Drainage Improvement	500,100	0
Sawyers Arch Ditch Regrading	49,600	0
Schoolhouse Road Drainage Improvement	60,500	0
Ships Crossing Outfall Ditch	38,400	0
Shipyard Road & Parkview	600,000	0
Shorewood Subdivision	281,200	0
State St	437,100	0
Sterns Creek/channel improvement	1,115,000	0
Stonebridge Landing W. BMP/ Stormceptor	175,000	0

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PROJECT NAME	TOTAL COST	ANNUAL OPERATING COST
West Rd. Area Drainage	546,000	0
Whispering Pines Ditch /Berm	350,400	0
Willis St	500,000	0
Willowood Drive Outfall Ditch Re-grading Project	68,600	0
<i>Subtotal - Community Facilities - Drainage</i>	\$ 60,368,700	0
<u>Public Safety</u>		
Jail Storage Building	117,600	11,272
Police Evidence Building Addition	709,746	11,917
<i>Subtotal - Public Safety</i>	\$ 827,346	\$ 23,189
<u>Economic Development</u>		
Undesignated Infrastructure Improvements	500,000	
Economic Development Opportunity Area Study	150,000	0
<i>Subtotal- Economic Development</i>	650,000	\$0
<u>Transportation</u>		
<u>New Capacity/Roadways</u>		
Airport Access Road Extension	10,282,679	
Bainbridge Blvd - Great Bridge Blvd to Freeman Ave	6,998,849	
Battlefield Blvd - Gallbush Rd to Indian Creek Rd	14,281,080	
Battlefield Blvd - Hanbury Rd to Johnstown Rd	4,830,000	
Bruce Rd- Taylor Rd to Tyre Neck Rd	10,794,609	
Bruce Rd- Taylor Rd to Tyre Neck Rd	10,614,680	
Butts Station Rd - Kempsville Rd to Centerville Tnpk	8,711,040	
Cahoon Parkway - Cedar Rd to Grassfield Pkwy	1,211,900	
Cahoon Parkway - Grassfield Pkwy to Scenic Pkwy	10,117,229	
Campostella Raod - Battlefield Blvd to Providence Rd	2,593,532	
Cedar Rd - Briarfield Rd to Battlefield Blvd	3,308,520	
Centerville Tnpk - Elbow Rd to VB City Line	5,863,200	
Elizabeth Harbor Dr Extension	3,985,594	
Etheridge Manor Blvd - Hillwell Rd to Centerville tnpk	5,970,000	
George Washington Hwy-Military Hwy to Canal Drive	3,610,000	
Great Bridge Blvd - Riverwalk to Battlefield	7,622,160	
Greenbrier Pkwy - Kempsville Rd to Volvo Pkwy	14,418,720	
Greentree Road - Battlefield Blvd to Kempsville Rd	7,865,965	
Gum Road - Gum Road to Portsmouth Blvd	5,722,857	
Hanbury Road	11,271,160	
Hillcrest Parkway Extension - West to Johnstown	7,312,780	
Hillcrest Parkway Extension - East to Centerville	16,607,684	
Jolliff Woods Connection to Portsmouth Blvd	11,707,604	
Johnstown Rd - Hanbury to Parker Rd	2,514,200	
Johnstown Rd - Hillcrest Pkwy to Hanbury Rd	8,727,960	
Military Highway- I-464 to Battlefield Blvd	2,344,715	
Military Hwy, George Washington to Bainbridge	25,470,746	
Military Hwy, Bainbridge to VB City Line	36,249,902	
Millville Road Improvements, Cedar Rd to Moses Grandy	5,925,130	

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PROJECT NAME	TOTAL COST	ANNUAL OPERATING COST
Mount Pleasant Road- Etheridge Rd to Centerville Tnpk	16,787,761	
Old Greenbrier Rd Improvements - South	7,705,979	
Old Greenbrier Rd Improvements - North	2,900,000	
Old Mill Road - Weiss Lane to Mill Creek Pkwy	1,500,000	
Peek Trail Extension	5,594,000	
Robert Hall Extension	10,291,712	
Terwillinger Rd Improvements - Cedar to Moses Grandy Trail	2,555,980	
Tyre Neck Rd.- Bruce to Portsmouth City Line	9,993,828	
Volvo Pkwy - west extension	3,575,599	
Wards Road - connector to Cahoon Pkwy	5,955,133	
Waters Rd.- N. Washington to Old Vintage Rd	9,576,424	
Waters Rd - Old Vintage to Johnstown Rd	13,172,330	
West Road Connector- Grassfield to West Road	1,500,000	
<u>New Capacity/Intersections</u>		
Bainbridge/Franklin/Kay Street	359,485	
Bainbridge/Freeman Intersection Improvements	918,736	
Battlefield Blvd/ Kempsville Rd/Great Bridge Blvd Intersection Improvements, PhaseII	4,800,640	
Battlefield Blvd/ Kempsville Rd/Great Bridge Blvd Intersection Improvements, Phase III	2,439,840	
Battlefield/Benefit Rd Intersection	474,968	
Battlefield/Gallbush Rd Intersection	201,032	
Battlefield Blvd/Volvo Urban Interchange	23,363,170	
Centerville Tnpk/ Head of River Rd/ Hickory Road East Realignment	2,376,207	
Crossways Blvd/Volvo Pkwy - add sb right turn lane	215,821	
Dominion Blvd/Cedar Road Interchange	42,210,000	
Dominion Blvd/Great Bridge Blvd Interchange	42,530,000	
Fentress/Blue Ridge/Centerville Intersection	1,309,259	
Galberry Rd/Military Hwy Intersection Improvements	1,439,797	
Johnstown Rd and Benefit Rd Intersection	60,300	
Jolliff Road and Military Highway Intersection Improvements	572,194	
Military Hwy S./George Washington Hwy Intersection Improvements	8,952,245	
Military Hwy/Sparrow Rd Improvements	868,481	
Military Hwy ramps with I-64 near Cavalier Blvd	2,616,711	
Mt Pleasant Interchange	21,229,574	
Oak Grove Rd/ Green Tree Intersection	694,103	
Shell Rd/Military Hwy Intersection	1,060,134	
Woodlake Dr/Greenbrier Pkwy	1,784,102	
<u>Bridges</u>		
22nd Street Overpass	16,400,000	
Bells Mill Bridge	1,500,000	
Centerville Turnpike Bridge Replacement & Road Widening	59,203,360	

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PROJECT NAME	TOTAL COST	ANNUAL OPERATING COST
Centerville Turnpike Bridge Replacement Feasibility Study	250,000	
Lake Drummond Cswy	600,000	
New Mathues at Fentress Airfield Road	500,000	
Pocaty Bridge at Blackwater Road	1,500,000	
Sunray Overpass	3,604,026	
Triple Decker - Rehabilitation Only	2,000,000	
<u>Geometric Improvements</u>		
George Washington Hwy relocated - MGT to 17 S. adjacent to Hugo		
Owens Middle School	6,198,240	
Gilmerton Road Curve Realignment Phase I	2,303,022	
Gilmerton Road Curve Realignment Phase II	648,819	
Gum Rd Curve Realignment	2,500,000	
Old Mill Rd Curve Realignment	1,577,069	
Rural Road Curve Realignments: Sanderson Rd	313,358	
Rural Road Curve Realignments: Ballahack Rd/Conway	679,021	
Rural Road Curve Realignments: Backwoods/Ballahack	1,121,432	
Rural Road Curve Realignments: Benefit @ 2500	1,684,893	
Rural Road Curve Realignments: Ballahack @ 4800	2,585,183	
<u>Traffic Signals</u>		
Bruce Rd at Miars Green	220,000	
Corridor/Intersection Retimings	750,000	
Plantation Lakes E and Volvo Pkwy	220,000	
Volvo at Independence with Tintern St. Connection	2,150,916	
<u>Ditch and Shoulder Improvements</u>		
Battlefield Boulevard South	2,059,824	
Centerville Tnpk South Improvements	3,834,511	
Elbow Rd Improvements	9,152,175	
Johnstown Rd Phase II (1994 RBR)	1,772,107	
Parker Rd Shoulder Improvements	1,221,117	
Shipyards Rd Improvements	7,826,031	
Shillelagh Rd - Benefit to Dominion	12,567,712	
Waters Rd - pipe ditch on w. side from N. Washington to Flint	923,995	
Waters Rd - pipe ditch on w. side from N. Washington to Chatng.	1,497,979	
<u>Sidewalk Improvements</u>		
Great Bridge Blvd - CSB to 168 on southside	592,082	
Great Bridge Blvd - CSB to 168 on northside	239,500	
Etheridge Manor Blvd - River Gate Rd to Hillwell Rd	442,900	
Citywide Sidewalk Improvements	500,000	
<u>Miscellaneous</u>		

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PROJECT NAME	TOTAL COST	ANNUAL OPERATING COST
Harbor North Road Improvements	414,503	
Stillwater Farms Soundwall	803,400	
<i>Subtotal-Transportation</i>	\$ 670,877,215	\$ -
<u>Public Utilities</u>		
Upgrade Lake Gaston Treatment Plant To 10 Mgd	15,000,000	0
Upgrade Lake Gaston Treatment Plant To 20 Mgd	45,000,000	0
36" Red Top Raw Water Main	3,000,000	15,318
Moneypoint River Crossing Transmission Main	1,441,896	1,281
<u>Storm Hardening</u>		
Run-Dry Submersible Pumps	750,000	0
Sanitary Manhole Inserts Phase I	406,000	0
Fuel Storage Tank @ Western Branch Pump Station	127,000	0
<u>Distribution Improvement</u>		
Fentress Area Tank And Pump Station	3,652,707	0
Centerville Turnpike Loop 1(Hickory To Fentress)	5,175,463	11,694
Centerville Turnpike Loop 4 (Butts Sta To Mill Pond Forest)	2,047,849	4,771
36" Finished Water Transmission Pipe	65,000,000	44,205
Shipyards Road Waterline	193,152	481
Deep Creek Loop 1 (Rt 17 To Dc Blvd)	298,441	992
Deep Creek Water Main Loop 2 (Gust To Dc)	267,802	904
<u>Renewal & Replacement</u>		
Rehab Finished Water Storage Tank #2	297,000	0
Rehab Western Branch Ground Storage Tank	145,000	0
Arlington Ave. (1947) West Of Wingfield	19,250	0
Harway Ave. (1963)	88,000	0
Myrtle Ave. (1963) Mcneal South To End	19,250	0
Plow Ln. - All (1955)	55,000	0
Springfield Ave.-All (1947)	16,500	0
Wheeling Ave. (1947) West Of Wingfield	13,750	0
Buff St. - 1959	16,500	0
Cayce Dr. 1955	110,000	0
Cherryhill Ln.-All (1969)	49,500	0
Chesapeake Ct. - 1959	11,000	0
Cleona Dr. - All 1955	124,300	0
Drayton Ct. - All 1955	19,250	0
Drayton Rd. - All 1955	121,000	0
Harling Dr. - Tatemstown To Mayon	99,000	0
Hornsea Ct. - All 1955	19,250	0
Jackie Dr. (1959)	88,000	0
Mattox Dr. - Stalham To Mooney	110,000	0
Crestwood Pump Station 12 Service Area	640,000	0
Liberty St (500 Block To Collingswood)	550,000	0
Rehab Cavalier Elevated Storage Tank	1,000,000	21,000
Mayon Dr. - Stalham To Belton	176,000	0

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PROJECT NAME	TOTAL COST	ANNUAL OPERATING COST
Shannon St. - 1958 - Serve 1 Ind. Cust.	30,250	0
Velva Dr. - All (1955)	150,700	0
Citizen Cir. (1969) All	55,000	0
Elder Ave. (1963) Rokeby To Dead End	49,500	0
Engle Ave. (1963)	396,000	0
Mcneal Ave. (1963)	99,000	0
Towanda, Santeetlah, Emporia, Mcdonald	700,000	0
Terry Drive (Radcliffe To Brittany Way)	660,000	0
Deep Creek Watermain Loop 3	895,298	3,052
Oldwood Dr. (1962)	121,000	0
Timber Ln. - All (1955)	55,000	0
Walnut Ave. (1963) Three Areas Of 4"	60,500	0
Willow Ave. (1963) Rokeby To Dead End	11,000	0
Annette St. - 1960	16,500	0
Arbor Cr. - All (1955)	22,000	0
ARDMORE CIR. - 1959	11,000	0
Belton Rd. - All (1955)	35,750	0
Border Ct. - All 1955	16,500	0
Cayce Cir. - All 1955	16,500	0
Cayce Ct. - All 1955	22,000	0
Chesapeake Cir. - 1959	16,500	0
Elbyrne Ct. - All 1955	22,000	0
Harvard Dr. - 1964	29,700	0
Keith Ct. - (1955) Pond Ln. To Dead End	41,250	0
Kilbride Ct. 1955	22,000	0
Menands Dr. 1955	88,000	0
ROTAN CT. - ALL 1955	22,000	0
Tekoa Rd. - All 1955	49,500	0
Westwood & Redstart Ave	400,000	0
Wingfield Ave. - Border To Berkley 1955	27,500	0
Yakima Dr. 1955	33,000	0
Yale Ct. - 1964	29,700	0
Hazel Ave. (1963) Rokeby To Dead End	60,500	0
Lamppost Dr. (1962) Lloyd To Dead End	22,000	0
Laurel Ave. (1963) Rokeby To Dead End	71,500	0
Petre Ct. - All 1964	22,000	0
Robertson Blvd. - 1965	44,000	0
Westgate Ct. 1960	11,000	0
Malcolm Ct. Both Dead Ends 1972	16,500	0
Sir Lance Dr. - (1962) The Ct. On Each End	35,750	0
Greer St. - 1960	22,000	0
Herrington Ln. (1963)	60,500	0
Myers Rd. - Hines To Hoover - 1970	24,200	0
Quaker Place (1971)	88,000	0

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PROJECT NAME	TOTAL COST	ANNUAL OPERATING COST
Redbrick Court (1969)	22,000	0
Tudor Ct. (1962) All	19,250	0
Armor Lane (1968) All	33,000	0
Burnside Place (1971)	88,000	0
Capital Ave. (1971)	46,750	0
Coachman Dr. (1968) Allison To Dead End	49,500	0
Crown Ct.-All (1962)	44,000	0
Earley St. - All 1976	33,000	0
Manhole Rehabilitation	370,000	0
Haywood Ave	360,000	0
Commerce Ave Jefferson To 1443 Commerce	300,000	0
Godwin St. Beside Fire Station- Age ???	44,000	0
Nicholas St. - All (Erguhart St.) 1967	11,000	0
Sero Ct. (1968)	33,000	0
Spadina Ave. - 1960	22,000	0
Candlewood Ct. - All 1972	16,500	0
Fillmore Pl.-All (1971)	82,500	0
Garrett St. - Doris To Dead End	24,750	0
King Ct. - Both Dead Ends (1972)	27,500	0
Portlock Interest - 1978 @ Sh. Center	22,000	0
Sunrise Ave. Alleyway E/O King Ct. 1972	55,000	0
Vincent St. - Vicker To Dead End 1972	33,000	0
Cobblestone Ct. (1962) All	35,750	0
Crown Cres.-(1962) Longdale To Dead End	24,750	0
Delta Ct.- All (1962)	27,500	0
Dent Pl.-All (1962)	30,250	0
Dunbarton Ct. - All (1968)	19,250	0
Dunbarton-(1962) Longdale To Dead End	44,000	0
Ivy Cres. S/O Crown Cres. (1962)	22,000	0
Lyons Ave. - All 1967	22,000	0
Maiden Lane All (1962)	27,500	0
Patriot Ln. (1962) All	13,750	0
Lafayette St, Wilson Road	500,000	0
Stewart St. - Poindexter To Holly	440,000	0
Rock Creek Ct. (1962) All	11,000	0
Sheild Ave. (1968)	49,500	0
SIR LANCE CT. - ALL (1962)	16,500	0
Sunrise Ct. - All 1972	27,500	0
Warfield Ave. - 1978	24,750	0
Whitehaven Ct.-All (1962)	33,000	0
Markland Ln.-All (1971)	27,500	0
Printers Pl.-All (1971)	35,750	0
Hilton Ct. - All 1971	11,000	0
Obendorfer Rd. - 1986	22,000	0

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Crystal Ave - Landsworth To Berkley	155,000	0
Rehab Finished Water Storage Tank #1	250,000	0
Poindexter St. (1935)	500,000	0
George Wash. (1959)	341,000	0
Meadowwood Dr. (1959)	330,000	0
EAST MEADOW DR. (1959)	143,000	0
Meadow Drive (1959)	132,000	0
BERKELEY AVE. (1955)	462,000	0
Meadowwood Dr. E. (1959)	165,000	0
Greenview Rd. (1959)	143,000	0
Meadowwood Dr. W. (1959)	165,000	0
West Meadow Dr. (1959)	143,000	0
Greenleaf Dr. (1959)	143,000	0
Greenwood Rd. (1959)	220,000	0
Forestview Ct. (1959)	22,000	0
Meadowgreen Ct. (1959)	22,000	0
Meadowridge Dr. (1959)	132,000	0
Meadowview Rd. (1959)	143,000	0
Meadowwood Ct. (1959)	33,000	0
Meadowwood Ct. W. (1959)	33,000	0
Meadowwood Forest Rd. (1959)	77,000	0
Port Chambers Ct. (1968)	44,000	0
Military Hwy. W. (1988)	770,000	0
Chesapeake Avenue From Poindexter To Ohio	186,000	0
Rehab Bowers Hill Ground Storage Tank	462,000	0
Bypassed Sewer Areas (2000 Study)	66,850,000	0
Bypassed Water Areas (2000 Study)	20,500,000	0
Subtotal Public Utilities	246,813,458	103,698
Total Other Unfunded	1,047,804,613	2,022,642