

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

UNFUNDED PROJECTS

Exhibit F

OTHER PROJECT NEEDS IN FIVE YEARS FY 2008-09 to FY 2012-13

PROJECT NAME	TOTAL COST	ANNUAL OPERATING COST
<u>Community Facilities</u>		
Art Education and Performance Hall	26,700,000	713,638
Butts Station Traffic Engineering Building repairs	286,999	0
Housing for Community Services Board Clients	1,111,320	57,925
WCTV 48 Studio Building	7,170,000	74,956
General District Courtroom Build out	1,700,000	127,549
City Facilities Needs Assessment & Master Plan	419,351	0
Records Storage Facility	1,590,000	40,548
Information Technology Building Expansion	8,985,000	106,119
Public Utilities Building	9,100,000	124,887
Crestwood Area Library	6,250,000	709,702
Parking Garage	18,000,000	35,219
<i>Subtotal - Community Facilities</i>	\$81,312,670	\$1,990,543
<u>Community Facilities - Drainage</u>		
<u>Rehab Projects</u>		
Outfall Dredging Citywide	5,000,000	0
Stormwater Lakes/BMP Dredging and enhancement	8,000,000	0
Road crossing improv. & elevation Citywide (Dock Landing Rd.)	3,000,000	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 Off ramp	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
Bridgfield Subdivision Drainage Improvement	558,800	0
Cedar Rd. x-ing elevation by A. Care	95,000	0
Crest Harbor Tidal - Drainage Study	100,000	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
Crystal Ave.	140,900	0
Fernwood Farms Road Outfall Ditch Re-grading	48,200	0
Flagg Rd. Area	2,254,100	0

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PROJECT NAME	TOTAL COST	ANNUAL OPERATING COST
Galberry Rd. Outfall , phase 2	1,100,000	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 ,Ph. 2	1,844,200	0
Horse Run Ditch West	839,000	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
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
Raven Rd. Outfall Improvements	864,000	0
River Drive Drainage Improvement	57,300	0
Rutgers Ave. Drainage Improvement	500,100	0
Sawyers Arch Ditch Re-grading	49,600	0
Schoolhouse Road Drainage Improvement	60,500	0
Shipyard Road & Parkview	600,000	0
St. Brides outfall / Bypass Improvements.	1,000,000	0
State St	437,100	0
Sterns Creek/channel improvement	1,115,000	0
Stonebridge Landing W. BMP/ Stormceptor	175,000	0
TMLD's studies & implementation	2,000,000	0
West Rd. Area Drainage	546,000	0
Willis St	500,000	0
Willowwood Drive Outfall Ditch Re-grading Project	68,600	0
Wise Lane crossing Improvements.	500,000	0
Subtotal - Community Facilities - Drainage	\$ 71,107,700	0

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PROJECT NAME	TOTAL COST	ANNUAL OPERATING COST
<u>Public Safety</u>		
Jail Storage Building (will probably be part of Jail Ph II project)	500,000	11,836
Police Evidence Building Addition	1,015,000	12,513
<i>Subtotal - Public Safety</i>	\$ 1,515,000	\$ 24,349
<u>Economic Development</u>		
Undesignated Infrastructure Improvements	1,500,000	0
Economic Development Opportunity Area Study	150,000	0
<i>Subtotal- Economic Development</i>	\$ 1,650,000	\$ -
<u>Transportation</u>		
<u>New Capacity/Roadways</u>		
Airport Access Road Extension	11,310,947	0
Bainbridge Blvd - Great Bridge Blvd to Freeman Ave	7,698,734	0
Battlefield Blvd - Gallbush Rd to Indian Creek Rd	15,709,188	0
Battlefield Blvd - Hanbury Rd to Johnstown Rd	5,313,000	0
Bruce Rd- Taylor Rd to Tyre Neck Rd	11,874,070	0
Bruce Rd- Taylor Rd to Tyre Neck Rd	11,676,148	0
Butts Station Rd - Kempsville Rd to Centerville TnPk	9,582,144	0
Cahoon Parkway - Cedar Rd to Grassfield Pkwy	1,333,090	0
Cahoon Parkway - Grassfield Pkwy to Scenic Pkwy	11,128,952	0
Campostella Road - Battlefield Blvd to Providence Rd	2,852,885	0
Cedar Rd - Briarfield Rd to Battlefield Blvd	3,639,372	0
Centerville TnPk - Elbow Rd to VB City Line	6,449,520	0
Elizabeth Harbor Dr Extension	4,384,153	0
Etheridge Manor Blvd - Hillwell Rd to Centerville Turnpike	6,567,000	0
George Washington Hwy-Military Hwy to Canal Drive	3,971,000	0
Great Bridge Blvd - Riverwalk to Battlefield	8,384,376	0
Greenbrier Pkwy - Kempsville Rd to Volvo Pkwy	15,860,592	0
Greentree Road - Battlefield Blvd to Kempsville Rd	8,652,562	0
Gum Road - Gum Road to Portsmouth Blvd	6,295,143	0
Hanbury Road	12,398,276	0
Hillcrest Parkway Extension - West to Johnstown	8,044,058	0
Hillcrest Parkway Extension - East to Centerville	18,268,452	0
Jolliff Woods Connection to Portsmouth Blvd	12,878,364	0
Johnstown Rd - Hanbury to Parker Rd	2,765,620	0
Johnstown Rd - Hillcrest Pkwy to Hanbury Rd	9,600,756	0
Military Highway- I-464 to Battlefield Blvd	2,579,187	0
Military Hwy, George Washington to Bainbridge	28,017,821	0
Military Hwy, Bainbridge to VB City Line	39,874,892	0
Millville Road Improvements, Cedar Rd to Moses Grandy	6,517,643	0
Mount Pleasant Road- Etheridge Rd to Centerville TnPk	18,466,537	0
Old Greenbrier Rd Improvements - South	8,476,577	0
Old Greenbrier Rd Improvements - North	3,190,000	0
Old Mill Road - Weiss Lane to Mill Creek Pkwy	1,650,000	0
Peek Trail Extension	6,153,400	0

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PROJECT NAME	TOTAL COST	ANNUAL OPERATING COST
Robert Hall Extension	11,320,883	0
Terwillinger Rd Improvements - Cedar to Moses Grandy Trail	2,811,578	0
Tyre Neck Rd.- Bruce to Portsmouth City Line	10,993,211	0
Volvo Pkwy - west extension	3,933,159	0
Wards Road - connector to Cahoon Pkwy	6,550,646	0
Waters Rd.- N. Washington to Old Vintage Rd	10,534,066	0
Waters Rd - Old Vintage to Johnstown Rd	14,489,563	0
<u>New Capacity/Intersections</u>		
Bainbridge/Franklin/Kay Street	395,434	0
Bainbridge/Freeman Intersection Improvements	1,010,610	0
Battlefield Blvd/ Kempsville Rd/Great Bridge Blvd Intersection Improvements, Phase II	5,280,704	0
Battlefield Blvd/ Kempsville Rd/Great Bridge Blvd Intersection Improvements, Phase III	2,683,824	0
Battlefield/Benefit Rd Intersection	522,465	0
Battlefield/Gallbush Rd Intersection	221,135	0
Battlefield Blvd/Volvo Urban Interchange	25,699,487	0
Centerville Tnpg/ Head of River Rd/ Hickory Road East Realignment	2,613,828	0
Crossways Blvd/Volvo Pkwy - add south bound right turn lane	237,403	0
Dominion Blvd/Cedar Road Interchange	46,431,000	0
Dominion Blvd/Great Bridge Blvd Interchange	46,783,000	0
Galberry Rd/Military Hwy Intersection Improvements	1,583,777	0
Johnstown Rd and Benefit Rd Intersection	66,330	0
Jolliff Road and Military Highway Intersection Improvements	629,413	0
Military Hwy S./George Washington Hwy Intersection Improvements	9,847,470	0
Military Hwy/Sparrow Rd Improvements	955,329	0
Military Hwy ramps with I-64 near Cavalier Blvd	2,878,382	0
Mt Pleasant Interchange	23,352,531	0
Oak Grove Rd/ Green Tree Intersection	763,513	0
Shell Rd/Military Hwy Intersection	1,166,147	0
Woodlake Dr/Greenbrier Pkwy	1,962,512	0
<u>Bridges</u>		
22nd Street Overpass	18,040,000	0
Centerville Turnpike Bridge Replacement & Road Widening	65,123,696	0
Centerville Turnpike Bridge Replacement Feasibility Study	400,000	0
Jordan Bridge Replacement Feasibility Study	400,000	0
New Mathues at Fentress Airfield Road	550,000	0
Sunray Overpass	3,964,429	0
Triple Decker - Rehabilitation Only	2,200,000	0
<u>Geometric Improvements</u>		
George Washington Hwy relocated - MGT to 17 S. adjacent to Hugo		
Owens Middle School	6,818,064	0
Gilmerton Road Curve Realignment Phase I	2,533,324	0
Gilmerton Road Curve Realignment Phase II	713,701	0

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PROJECT NAME	TOTAL COST	ANNUAL OPERATING COST
Gum Rd Curve Realignment	2,750,000	0
Old Mill Rd Curve Realignment	1,734,776	0
Rural Road Curve Realignments: Sanderson Rd	344,694	0
Rural Road Curve Realignments: Ballahack Rd/Conway	746,923	0
Rural Road Curve Realignments: Backwoods/Ballahack	1,233,575	0
Rural Road Curve Realignments: Benefit @ 2500	1,853,382	0
Rural Road Curve Realignments: Ballahack @ 4800	2,843,701	0
<u>Traffic Signals</u>		0
Bruce Rd at Miars Green	242,000	0
Corridor/Intersection Retiming	825,000	0
Etheridge Manor Blvd/Hillwell Road	16,500	0
Plantation Lakes E and Volvo Pkwy	242000	0
<u>Ditch and Shoulder Improvements</u>		0
Battlefield Boulevard South	2,265,806	0
Centerville Tnpk South Improvements	4,217,962	0
Elbow Rd Improvements	10,067,393	0
Johnstown Rd Phase II (1994 RBR)	1,949,318	0
Parker Rd Shoulder Improvements	1,343,229	0
Shipyards Rd Improvements	8,608,634	0
Shillelagh Rd - Benefit to Dominion	13,824,483	0
Waters Rd - pipe ditch on w. side from N. Washington to Flint	1,016,395	0
<u>Sidewalk Improvements</u>		0
Campostella Road - Military Hwy to Battlefield Blvd		0
Cedar Road - Lighthouse Point to Country Club Blvd	165,000	0
Great Bridge Blvd - CSB to 168 on Southside	651,290	0
Great Bridge Blvd - CSB to 168 on north side	263,450	0
Etheridge Manor Blvd - River Gate Rd to Hillwell Rd	487,190	0
Citywide Sidewalk Improvements	550,000	0
<u>Miscellaneous</u>		
Harbor North Road Improvements	455,953	0
Stillwater Farms Soundwall	883,740	0
<i>Subtotal-Transportation</i>	727,607,467	0
<u>Public Utilities</u>		
Upgrade Lake Gaston Treatment Plant to 20 MGD	48,039,642	0
Modify Manganese Contactor NWR Treatment Plant	135,579	0
<u>Storm Hardening</u>		
Run-Dry Submersible Pumps	800,661	0
Fuel Storage Tank @ Western Branch Pump Station	135,579	0
Generator @ Violet Street Tanks	186,821	0
New Generators at Field Facilities	69,391	0
<u>Distribution Improvement</u>		
Fentress Area Tank And Pump Station	4,955,035	0
Centerville Turnpike Loop 1 (Hickory To Fentress)	9,122,196	13,203
Centerville Turnpike Loop 4 (Butts Station To Mill Pond Forest)	3,052,876	5,386

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PROJECT NAME	TOTAL COST	ANNUAL OPERATING COST
36" Finished Water Transmission Pipe	69,390,594	47,190
Deep Creek Loop 1 (Rt. 17 To Dc Blvd)	379,547	1,120
Deep Creek Water Main Loop 2 (Gust To Dc)	342,609	1,020
Moneypoint River Crossing Transmission Main	1,544,041	1,447
Deep Creek Water Main Loop 3	1,411,752	3,445
<u>Renewal & Replacement</u>		
Rehab Finished Water Storage Tank #2	729,387	0
Arlington Ave. (1947) West Of Wingfield	20,550	0
Harway Ave. (1963)	93,944	0
Myrtle Ave. (1963) Mcneal South To End	20,550	0
Plow Lane - All (1955)	58,715	0
Springfield Ave.-All (1947)	17,615	0
Wheeling Ave. (1947) West Of Wingfield	14,679	0
Buff St. - 1959	17,615	0
Cayce Dr. 1955	117,430	0
Cherryhill Lane-All (1969)	52,844	0
Chesapeake Ct. - 1959	11,743	0
Cleona Dr. - All 1955	132,696	0
Drayton Ct. - All 1955	20,550	0
Drayton Rd. - All 1955	129,173	0
Harling Dr. - Tatemstown To Mayon	105,687	0
Hornsea Ct. - All 1955	20,550	0
Jackie Dr. (1959)	93,944	0
Mattox Dr. - Stalham To Mooney	117,430	0
Crestwood Sewer Pump Station 12 Service Area(1945)	683,230	0
Liberty St Sewer (500 Block To Collingswood)(1935)	587,151	0
Rehab Cavalier Elevated Storage Tank	1,067,548	21,000
Mayon Dr. - Stalham To Belton	187,888	0
Shannon St. - 1958 - Serve 1 Ind. Cust.	32,293	0
Velva Dr. - All (1955)	160,879	0
Citizen Cir. (1969) All	58,715	0
Elder Ave. (1963) Rokeby To Dead End	52,844	0
Engle Ave. (1963)	422,749	0
Mcneal Ave. (1963)	105,687	0
Towanda, Santeetlah, Emporia, Mcdonald(1956) Sewer	747,283	0
Terry Drive (Radcliffe To Brittany Way)(1968) Sewer	704,581	0
Oldwood Dr. (1962)	129,173	0
Timber Lane - All (1955)	58,715	0
Walnut Ave. (1963) Three Areas Of 4"	64,587	0
Willow Ave. (1963) Rokeby To Dead End	11,743	0
Annette St. - 1960	17,615	0
Arbor Cr. - All (1955)	23,486	0
Ardmore Cir. - 1959	11,743	0
Belton Rd. - All (1955)	38,165	0

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Border Ct. - All 1955	17,615	0
Cayce Cir. - All 1955	17,615	0
Cayce Ct. - All 1955	23,486	0
Chesapeake Cir. - 1959	17,615	0
Elbyrne Ct. - All 1955	23,486	0
Harvard Dr. - 1964	31,706	0
Keith Ct. - (1955) Pond Lane To Dead End	44,036	0
Kilbride Ct. 1955	23,486	0
Menands Dr. 1955	93,944	0
Rotan Ct. - All 1955	23,486	0
Tekoa Rd. - All 1955	52,844	0
Westwood & Redstart Ave (1929) Sewer	427,019	0
Wingfield Ave. - Border To Berkley 1955	29,358	0
Yakima Dr. 1955	35,229	0
Yale Ct. - 1964	31,706	0
Hazel Ave. (1963) Rokeby To Dead End	64,587	0
Lamppost Dr. (1962) Lloyd To Dead End	23,486	0
Laurel Ave. (1963) Rokeby To Dead End	76,330	0
Petre Ct. - All 1964	23,486	0
Robertson Blvd. - 1965	46,972	0
Westgate Ct. 1960	11,743	0
Malcolm Ct. Both Dead Ends 1972	17,615	0
Sir Lance Dr. - (1962) The Ct. On Each End	38,165	0
Greer St. - 1960	23,486	0
Herrington Lane (1963)	64,587	0
Myers Rd. - Hines To Hoover - 1970	25,835	0
Quaker Place (1971)	93,944	0
Redbrick Court (1969)	23,486	0
Tudor Ct. (1962) All	20,550	0
Armor Lane (1968) All	35,229	0
Burnside Place (1971)	93,944	0
Capital Ave. (1971)	49,908	0
Coachman Dr. (1968) Allison To Dead End	52,844	0
Crown Ct.-All (1962)	46,972	0
Earley St. - All 1976	35,229	0
Manhole Rehabilitation Sewer	394,993	0
Haywood Ave (1959) Sewer	384,317	0
Commerce Ave Jefferson To 1443 Commerce (1935) Sewer	320,264	0
Godwin St. Beside Fire Station- Age ???	46,972	0
Nicholas St. - All (Erguhart St.) 1967	11,743	0
Sero Ct. (1968)	35,229	0
Spadina Ave. - 1960	23,486	0
Candlewood Ct. - All 1972	17,615	0
Fillmore Pl.-All (1971)	88,073	0

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PROJECT NAME	TOTAL COST	ANNUAL OPERATING COST
Garrett St. - Doris To Dead End	26,422	0
King Ct. - Both Dead Ends (1972)	29,358	0
Portlock Interest - 1978 @ Sh. Center	23,486	0
Sunrise Ave. Alleyway E/O King Ct. 1972	58,715	0
Vincent St. - Vicker To Dead End 1972	35,229	0
Cobblestone Ct. (1962) All	38,165	0
Crown Cres.-(1962) Longdale To Dead End	26,422	0
Delta Ct.- All (1962)	29,358	0
Dent Pl.-All (1962)	32,293	0
Dunbarton Ct. - All (1968)	20,550	0
Dunbarton-(1962) Longdale To Dead End	46,972	0
Ivy Cres. S/O Crown Cres. (1962)	23,486	0
Lyons Ave. - All 1967	23,486	0
Maiden Lane All (1962)	29,358	0
Patriot Lane (1962) All	14,679	0
Lafayette St, Wilson Road(1935) Sewer	533,774	0
Stewart St. - Poindexter To Holly (1935) Sewer	469,721	0
Rock Creek Ct. (1962) All	11,743	0
Sheild Ave. (1968)	52,844	0
Sir Lance Ct. - All (1962)	17,615	0
Sunrise Ct. - All 1972	29,358	0
Warfield Ave. - 1978	26,422	0
Whitehaven Ct.-All (1962)	35,229	0
Markland Lane-All (1971)	29,358	0
Printers Pl.-All (1971)	38,165	0
Hilton Ct. - All 1971	11,743	0
Obendorfer Rd. - 1986	23,486	0
Crystal Ave - Landsworth To Berkley (1935) Sewer	165,470	0
Rehab Finished Water Storage Tank #1	327,211	0
George Wash. (1959)	364,034	0
Meadowwood Dr. (1959)	352,291	0
East Meadow Dr. (1959)	152,659	0
Meadow Drive (1959)	140,916	0
Berkeley Ave. (1955)	493,207	0
Meadowwood Dr. E. (1959)	176,145	0
Greenview Rd. (1959)	152,659	0
Meadowwood Dr. W. (1959)	176,145	0
West Meadow Dr. (1959)	152,659	0
Greenleaf Dr. (1959)	152,659	0
Greenwood Rd. (1959)	234,860	0
Forestview Ct. (1959)	23,486	0
Meadowgreen Ct. (1959)	23,486	0
Meadowridge Dr. (1959)	140,916	0
Meadowview Rd. (1959)	152,659	0

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PROJECT NAME	TOTAL COST	ANNUAL OPERATING COST
Meadowwood Ct. (1959)	35,229	0
Meadowwood Ct. W. (1959)	35,229	0
Meadowwood Forest Rd. (1959)	82,201	0
Port Chambers Ct. (1968)	46,972	0
Military Hwy. W. (1988)	822,012	0
Chesapeake Ave From Poindexter To Ohio (1935) Sewer	198,564	0
Rehab Bowers Hill Ground Storage Tank	1,032,152	0
Raleigh Place Subdivision Sewer (1962)	1,441,189	0
Eighteenth Street Sewer Renewal (1935)	250,874	0
Stalham Road Sewer Renewal -Border To Menands (1954)	373,642	0
Battlefield Blvd. N Sewer -Kempsville To Oak Grove Connector	106,755	0
Rosemont Avenue And Alleyway (1962)	683,230	0
Bethel Road Sewer(1954)-Algona Rd To Harling Dr	544,449	0
Nineteenth Street Sewer (1935)	106,755	0
Orville Avenue Alleyway Sewer (1955)-Bainbridge To Seaboard	565,800	0
Patch Street Sewer (1958)	149,457	0
Cascade Blvd. Sewer (1935)-Liberty To Railroad Tracks	117,430	0
Wright Avenue Alleyway Sewer (1955)	229,523	0
Greer Street Sewer (1960)	106,755	0
Crestwood Ps931 Sewer Service Area(1945)	1,194,586	0
Pump Station Telemetry Upgrade Sewer 2010	229,523	0
Force main Upgrade Butts Station Road Sewer	320,264	0
Bypassed Sewer Areas (2000 Study)	71,365,557	0
Bypassed Water Areas (2000 Study)	21,884,726	0
Engineering Study - Water Quality After Hurricane	160,132	0
Subtotal Public Utilities	256,793,123	93,812
Total Other Unfunded	1,139,985,961	2,108,704