

APPROVED CAPITAL BUDGET FOR THE FIVE YEAR PERIOD ENDING JUNE 30, 2016

**UNFUNDED PROJECTS**

Exhibit E

CRITICAL TO FUND IN FIVE YEARS FY 2011-12 to FY 2015-16

Project Rank	PROJECT NAME	TOTAL COST	ANNUAL OPERATING COST
	<b><u>Community Facilities</u></b>		
3	Municipal Center Master Plan Update	\$ 296,100	0
1	Public Health Center/Health Department Expansion	\$ 6,880,377	611,000
1	Human Services Bldg 2nd Floor Alterations	\$ 1,100,000	0
	<b><u>Subtotal-Community Facilities</u></b>	<b>\$ 8,276,477</b>	<b>\$611,000</b>
	<b><u>Community Facilities-Drainage</u></b>		
14	Whittamore Rd. Drainage Improv.	\$ 900,000	0
	<b><u>Subtotal-Community Facilities-Drainage</u></b>	<b>\$ 900,000</b>	<b>\$0</b>
	<b><u>Parks and Recreation</u></b>		
1	Ball Field Lighting and Renovations	\$ 2,061,207	\$0
2	New Park Development-Land Acquisition	\$ 2,742,182	0
	<b><u>Subtotal-Parks and Recreation</u></b>	<b>\$ 4,803,389</b>	<b>\$0</b>
	<b><u>Public Safety</u></b>		
1	Jail Expansion * cost may vary depending upon options	\$ 225,500,000	1,011,836
2	Joint Public Safety Training Center - Construction	\$ 58,500,000	500,000
3	Joint Public Safety Training Center - Land Acquisition	\$ 9,000,000	0
5	Relocate Deep Creek Fire Station #8 - Construction	\$ 5,181,750	37,978
6	Relocate Fentress Fire Station #6 - Land Acquisition	\$ 518,175	0
7	Relocate Fentress Fire Station #6 - Construction	\$ 5,181,750	37,978
8	Retrofit Older Fire Stations for Habitability	\$ 834,015	0
9	New Fire Station 16 - Construction	\$ 5,181,750	1,395,964
10	New Fire Station 17 - Construction	\$ 5,181,750	1,395,964
11	New Fire Station 17 - Land Acquisition	\$ 493,500	0
12	New Fire Station 18 - Construction	\$ 5,181,750	1,395,964
2	Police Evidence Building Storm Hardening	\$ 500,000	12,500
3	Police Precinct #7 (Deep Creek)	\$ 3,896,676	56,279
	<b><u>Subtotal-Public Safety</u></b>	<b>\$ 325,151,116</b>	<b>\$5,844,463</b>
	<b><u>Public Utilities</u></b>		
	<b><u>Reliability &amp; Redundancy</u></b>		
	Lake Gaston water treatment plant upgrade to 10 mgd	\$ 6,276,000	0
	Rehab & upgrade Deep Creek ground storage tank	\$ 3,582,306	0
	Riverbank filtration study	\$ 175,000	0
	<b><u>Distribution Improvement</u></b>		
	Great Bridge Blvd transmission main phase ii	\$ 5,832,430	5,115
	Waters Road 10" water main	\$ 822,146	2,104
	<b><u>Renewal &amp; Replacement</u></b>		
	Elbyrne Drive water & sewer	\$ 2,155,000	0
	Raleigh Place sewer (pump station #7)	\$ 3,403,000	0
	Associated sewer with Hampton Roads Sanitation District (HRSB) gravity	\$ 5,000,000	0
	Sewer renewal phase IV including but not limited to:	\$ 60,000,000	0
	Station House Road force main		
	Pump Station #70 force main		
	Stalham Road - Border to Menands		
	Terry Drive - Radcliff to Brittany		
	Battlefield Boulevard North - Kempsville to Oak Grove connector		
	Bethel Road - Algona to Harling		
	Commerce Avenue		

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Project Rank	PROJECT NAME	TOTAL COST	ANNUAL OPERATING COST
	Water renewals - waterline upgrading phase III	\$ 12,000,000	0
	Sewer renewal - manhole inserts phase III	\$ 400,000	0
	Sewer system repairs phase III	\$ 1,000,000	0
	Telemetry upgrade phase III	\$ 450,000	0
	Water system repair phase III	\$ 800,000	0
	Generator replacement program phase III	\$ 225,000	0
	Maintenance & Operations equipment replacement phase II	\$ 3,000,000	0
	Pump station and wet well upgrading phase V	\$ 1,600,000	0
	<b><i>Subtotal-Public Utilities</i></b>	<b>\$ 106,720,882</b>	<b>\$7,220</b>
	<b><u>Education</u></b>		
1	Technology Upgrade: Deep Creek High School	\$ 3,776,600	0
2	Technology Upgrade: Great Bridge High School	\$ 3,776,600	0
3	Technology Upgrade: Hickory High School	\$ 3,776,600	0
4	Technology Upgrade: Oscar Smith High School	\$ 3,776,600	0
5	Consultant Facility Condition Inspections: Carver Intermediate	\$ 120,000	0
7	Modernization: Crestwood Middle School (Design)	\$ 2,892,700	0
	<b><i>Subtotal - Education</i></b>	<b>\$ 18,119,100</b>	<b>\$0</b>
	<b><i>Total Unfunded Critical</i></b>	<b>\$ 463,970,964</b>	<b>\$6,462,683</b>

*\*Note: The projects listed above are the most critical based on information available when the Capital Improvement Plan (CIP) is developed and are scheduled to begin in the first year and carry over into the second year of the CIP. This critical list is subject to change based on the condition and timely funding necessary for the replacement of the mechanical and structural components listed in the projects above. It is not a comprehensive list of all projects in the CIP and does not include all projects in year two of the Capital Improvement Plan.*

APPROVED CAPITAL BUDGET FOR THE FIVE YEAR PERIOD ENDING JUNE 30, 2016

**UNFUNDED PROJECTS**

Exhibit E

OTHER PROJECT NEEDS

UNFUNDED PROJECT NAME (Non-Critical)	TOTAL COST	ANNUAL OPERATING COST
<b><u>Community Facilities</u></b>		
Art Education and Performance Hall	\$27,670,545	\$757,098
City Facilities Needs Assessment & Master Plan	424,410	0
Crestwood Area Library	6,477,187	752,930
General District Courtroom Buildout	1,761,795	135,316
Housing for Community Services Board Clients	1,151,730	61,449
Parking Garage	18,654,300	37,389
Records Storage Facility	1,648,290	43,018
WCTV 48 Studio Building	7,430,629	79,521
<b><i>Subtotal - Community Facilities</i></b>	<b>\$65,218,886</b>	<b>\$1,866,721</b>
<b><u>Community Facilities - Drainage</u></b>		
<b><u>Rehab Projects</u></b>		
1700 Shell Road. Pipe Replacement	451,200	0
Boxwood Area Outfall Replacement	1,300,000	0
Chadwycks Terrace Area	823,000	0
Deep Creek Landing	512,000	0
Georgetown Area pipe system replacement & upgrade	2,000,000	0
Indian River Homes Area	600,000	0
Liberty St. Pipe system replacement & Outfall Improv.	900,000	0
Outfall Dredging Citywide	5,500,000	0
Plummer Plantation	800,000	0
Road Crossing Imp & Elevation Citywide (Dock Landing Rd.)	3,300,000	0
Stormwater Lakes / BMP Dredging and Enhancement	8,800,000	0
Tyre Neck / WBI school's outfall pipe replacement & upgrade	800,000	0
Varsity Manor	975,000	0
<b><u>System Capacity Improvements</u></b>		
1402 Gust Lane	174,250	0
1500 Block Oleander Avenue	215,050	0
2220 Battlefield Boulevard. S.	98,010	0
4508 Military Highway. S.	160,500	0
5288 Libertyville Roadside Ditch	99,000	0
Acquisition of Repetitive Loss Property (Grant Match)	825,000	0
Akron Avenue Drainage Improvements	603,240	0
Allen Drive	106,590	0
Avebury Way	250,580	0
Battlefield Boulevard South / Railroad Track Crossing Upgrade	399,410	0
Battlefield Boulevard to Military Highway Off Ramp	54,120	0
Beech Street	231,660	0
Beuregard Subdivision Improvements	726,440	0
Bridgefield Subdivision Drainage Improvements	614,680	0
Broadmoore Area Drainage Improv.	1,200,000	0
Camelot Area Drainage Improvements Phase II	1,200,000	0
Capri Circle Roadside Ditches	22,660	0
Carawan Lane Drainage Improvements	206,800	0
Cedar Road Crossing Elevation by Autumn Care	104,500	0
Cedarville Road	293,700	0
Cedarville Road Outfall Drainage Improvements	1,161,600	0
Chapel Avenue Drainage Improvements	104,830	0
Conrad Avenue	389,730	0

UNFUNDED PROJECT NAME (Non-Critical)	TOTAL COST	ANNUAL OPERATING COST
Cranston Drive Pipe Replacement	140,810	0
Crystal Avenue	154,990	0
Drum Creek Farms Phase II	1,425,270	0
Englewood Drive/ Redwood Dr. Area Drainage Improvements	242,670	0
Flagg Road Area Drainage Improv.	2,479,510	0
Fresno Drive Roadside Ditches	363,000	0
Galberry Road Outfall Phase II	1,210,000	0
Gale Avenue	2,000,000	0
Great Bridge Acres Drainage	460,570	0
Haledon Road Outfall Ditch	154,560	0
Herring Ditch Improvements	23,062,600	0
Hickory Ridge Subdivision	189,860	0
Hillwell Road	372,790	0
Homemont Drainage Phase II	2,028,620	0
Horse Run Ditch West	922,900	0
Ilex Street/Snowberry Lane	97,020	0
Indian Creek Road Crossing Improvements	680,900	0
Jarvis Road /Gruen Drive Outfall Improv.	800,000	0
John Hudgins Avenue	178,540	0
John Koon Lane Roadside Ditch	273,360	0
King James Colony Outfall Improvements	1,284,140	0
Loxley Gardens Phase II	981,700	0
Marlboro Street / Culpepper Avenue Drainage Improvements	221,980	0
Milby Drive	148,280	0
Nina Drive Area Drainage Improvements	390,200	0
Norcova Estates Drainage Improvements	1,054,570	0
Oak Point Drainage Improvements	612,480	0
Oakdale Area Improvements	5,000,000	0
Oaklette Drive Curb & Gutter	152,240	0
Old Pughsville Road	419,650	0
Parkview Area	600,000	0
Parr Lane / Maude Street	95,000	0
Phyllis Drive Drainage Improvements	722,590	0
Portlock Area Phase II	385,000	0
Portlock Road	98,780	0
Quail Avenue Drainage Improvements	101,200	0
Raven Road Outfall Improvements	950,400	0
River Drive Drainage Improvements	93,000	0
Roger Rd./ Stuben St. Outfall Improv.	300,000	0
Rutgers Avenue Drainage Improvements	550,110	0
Schoolhouse Road Drainage Improvements	97,000	0
Shillelagh Road Outfall / New Mill Creek Easement Acquisition	200,000	0
Shipyards Road & Parkview	660,000	0
St. Brides Outfall / Bypass Improvements	1,100,000	0
State Street	480,810	0
Sterns Creek / Channel Improvement	1,226,500	0
Stonebridge Landing W. BMP/ Stormceptor	192,500	0
Tyre Neck Road Crossing Improvements	1,200,000	0
Wesley Road Ditch Regrading & Outfall Improv.	223,375	0
West Road Area Drainage	600,600	0
Whittamore Road Drainage Improvements	800,000	0
Willis Street	550,000	0
Willowwood Drive Outfall Ditch Re-Grading Project	95,000	0
Wise Lane Crossing Improvements	550,000	0

UNFUNDED PROJECT NAME (Non-Critical)	TOTAL COST	ANNUAL OPERATING COST
<b><i>Subtotal - Community Facilities - Drainage</i></b>	<b>\$95,378,625</b>	<b>\$0</b>
<b><u>Economic Development</u></b>		
Economic Development Opportunity Area Study	\$150,000	\$0
<b><i>Subtotal- Economic Development</i></b>	<b>\$150,000</b>	<b>\$0</b>
<b><u>Information Systems</u></b>		
Enterprise Financials People Tools Upgrade	276,892	0
<b><u>800 MHz Strategic Enterprise Projects</u></b>		
Microwave Radio System Upgrade	10,100,430	220,000
<b><i>Subtotal- Information Systems</i></b>	<b>\$10,377,322</b>	<b>\$220,000</b>
<b><u>Parks and Recreation</u></b>		
Campostella Square Day Care Center	\$2,542,232	\$146,205
Campostella Square Natatorium	8,569,320	467,857
Centerville Turnpike Park Phase II	4,570,304	150,000
<b><i>Subtotal- Parks and Recreation</i></b>	<b>\$15,681,856</b>	<b>\$764,062</b>
<b><u>Transportation</u></b>		
<b><u>New Capacity/Roadways</u></b>		
Airport Access Road Extension	\$12,057,017	\$0
Bainbridge Blvd - Great Bridge Blvd to Freeman Ave	8,206,542	0
Battlefield Blvd - Gallbush Rd to Indian Creek Rd	16,745,366	0
Battlefield Blvd - Hanbury Rd to Johnstown Rd	5,663,445	0
Bruce Rd- Taylor Rd to Tyre Neck Rd	12,657,284	0
Butts Station Rd - Kempsville Rd to Centerville Turnpike	10,214,182	0
Cahoon Parkway - Cedar Rd to Grassfield Pkwy	1,421,021	0
Cahoon Parkway - Grassfield Pkwy to Scenic Pkwy	11,863,018	0
Campostella Road - Battlefield Blvd to Providence Rd	3,041,062	0
Cedar Rd - Briarfield Rd to Battlefield Blvd	3,879,425	0
Centerville Tnpg - Elbow Rd to VB City Line	6,874,930	0
Elizabeth Harbor Dr Extension	4,673,332	0
Etheridge Manor Blvd - Hillwell Rd to Centerville Turnpike	7,000,159	0
George Washington Hwy-Military Hwy to Canal Drive	4,232,927	0
Great Bridge Blvd - Riverwalk to Battlefield	8,937,409	0
Greenbrier Pkwy - Kempsville Rd to Volvo Pkwy	16,906,757	0
Greentree Road - Battlefield Blvd to Kempsville Rd	9,223,284	0
Gum Road - Gum Road to Portsmouth Blvd	6,710,370	0
Hanbury Road	13,216,066	0
Hillcrest Parkway Extension - East to Centerville	19,473,440	0
Hillcrest Parkway Extension - West to Johnstown	8,574,644	0
Johnstown Rd - Hanbury to Parker Rd	2,948,040	0
Johnstown Rd - Hillcrest Pkwy to Hanbury Rd	10,234,022	0
Jolliff Woods Connection to Portsmouth Blvd	13,727,821	0
Military Highway- I-464 to Battlefield Blvd	2,749,310	0
Military Hwy, Bainbridge to VB City Line	42,505,040	0
Military Hwy, George Washington to Bainbridge	29,865,876	0
Millville Road Improvements, Cedar Rd to Moses Grandy	6,947,547	0
Mount Pleasant Road- Etheridge Rd to Centerville Tnpg	19,684,590	0
Old Greenbrier Rd Improvements - North	3,400,412	0
Old Greenbrier Rd Improvements - South	9,035,692	0
Old Mill Road - Weiss Lane to Mill Creek Pkwy	1,758,834	0
Peek Trail Extension	6,559,278	0
Robert Hall Extension	12,067,609	0
Terwillinger Rd Improvements - Cedar to Moses Grandy Trail	2,997,030	0
Tyre Neck Rd.- Bruce to Portsmouth City Line	11,718,323	0
Volvo Pkwy - West Extension	4,192,590	0

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Wards Road - Connector to Cahoon Pkwy	6,982,727	0
Waters Rd - Old Vintage to Johnstown Rd	15,445,295	0
Waters Rd.- N. Washington to Old Vintage Rd	11,228,893	0
<b><u>New Capacity/Intersections</u></b>		
Bainbridge/Franklin/Kay Street	421,516	0
Bainbridge/Freeman Intersection Improvements	1,077,269	0
Battlefield Blvd/ Kempsville Rd/Great Bridge Blvd Intersection Phase II	5,629,019	0
Battlefield Blvd/ Kempsville Rd/Great Bridge Blvd Intersection Phase III	2,860,849	0
Battlefield Blvd/Volvo Urban Interchange	27,394,625	0
Battlefield/Benefit Rd Intersection	556,927	0
Battlefield/Gallbush Rd Intersection	235,721	0
Centerville Tnpr/ Head of River Rd/ Hickory Road East Realignment	2,786,236	0
Dominion Blvd/Cedar Road Interchange	49,493,589	0
Dominion Blvd/Great Bridge Blvd Interchange	49,868,807	0
Galberry Rd/Military Hwy Intersection Improvements	1,688,243	0
George Washington Hwy/Gilmerton Rd - LTL's on Gilmerton	213,192	0
Military Hwy ramps with I-64 near Cavalier Blvd	3,068,240	0
Military Hwy S./George Washington Hwy Intersection Improvements	10,497,009	0
Military Hwy/Sparrow Rd Improvements	1,018,343	0
Mt Pleasant Interchange	24,892,864	0
Woodlake Dr/Greenbrier Pkwy	2,091,960	0
<b><u>Bridges</u></b>		
22nd Street Overpass	19,229,918	0
Centerville Turnpike Bridge Replacement & Road Widening	69,419,255	0
Centerville Turnpike Bridge Replacement Feasibility Study	426,384	0
New Mathues at Fentress Airfield Road	586,278	0
Sunray Overpass	4,225,922	0
Triple Decker - Rehabilitation Only	2,345,112	0
<b><u>Geometric Improvements</u></b>		
George Washington Hwy relocated - MGT to 17 S. (adjacent Hugo Owens Middle School)	7,267,784	0
Gilmerton Road Curve Realignment Phase I	2,700,422	0
Gilmerton Road Curve Realignment Phase II	760,777	0
Gum Rd Curve Realignment	2,931,390	0
Old Mill Rd Curve Realignment	1,849,202	0
Rural Road Curve Realignments: Sanderson Rd	367,430	0
Rural Road Curve Realignments: Ballahack Rd/Conway	796,190	0
Rural Road Curve Realignments: Backwoods/Ballahack	1,314,942	0
Rural Road Curve Realignments: Benefit @ 2500	1,975,631	0
Rural Road Curve Realignments: Ballahack @ 4800	3,031,272	0
<b><u>Traffic Signals</u></b>		
Battlefield at Knells Ridge	15,989	0
Battlefield Blvd at Campostella Road	15,989	0
Battlefield Blvd at Robert Hall Blvd	15,989	0
Battlefield Blvd at Walmart Way	15,989	0
Bruce Rd at Miars Green	257,962	0
Corridor/Intersection Retiming	879,417	0
Etheridge Manor Blvd-Hillwell Road	15,989	0
Greenbrier Pkwy at Kempsville Rd	15,989	0
Plantation Lakes E and Volvo Pkwy	257,962	0
<b><u>Ditch and Shoulder Improvements</u></b>		
Battlefield Boulevard South	2,415,259	0
Centerville Tnpr South Improvements	4,496,179	0
Elbow Rd Improvements	10,731,438	0

UNFUNDED PROJECT NAME (Non-Critical)	TOTAL COST	ANNUAL OPERATING COST
Johnstown Rd Phase II (1994 RBR)	2,077,895	0
Parker Rd Shoulder Improvements	1,431,828	0
Shipyards Rd Improvements	9,176,460	0
Shillelagh Rd - Benefit to Dominion	14,736,346	0
<b><u>Sidewalk Improvements</u></b>		
Campostella Road - Military Hwy to Battlefield Blvd	0	0
Campostella Rd - Military to Battlefield	0	0
Cedar Road - Lighthouse Point to Country Club Blvd	175,883	0
Citywide Sidewalk Improvements	586,278	0
Great Bridge Blvd - CSB to 168 on Southside	694,249	0
Great Bridge Blvd - CSB to 168 on Northside	280,827	0
Etheridge Manor Blvd - River Gate Rd to Hillwell Rd	519,325	0
Park Ave - North side between Hull and Stewart R/W exists	0	0
<b><u>Miscellaneous</u></b>		
Stillwater Farms Soundwall	942,031	0
<b><u>Subtotal-Transportation</u></b>	<b>\$758,398,203</b>	<b>\$0</b>
<b><u>Public Utilities</u></b>		
Modify Manganese Contactor NWR Treatment Plant	\$135,579	\$0
Riverbank Filtration Study	175,000	0
Upgrade Lake Gaston Treatment Plant to 20 MGD	48,039,642	0
Greenbrier Water Storage Tank	4,770,000	0
<b><u>Storm Hardening</u></b>		
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
Run-Dry Submersible Pumps	800,661	0
<b><u>Distribution Improvement</u></b>		
Centerville Turnpike Loop 4 (Butts Station To Mill Pond Forest)	3,052,876	5,386
Deep Creek Loop 1 (Rt. 17 To DC Blvd)	379,547	1,120
Deep Creek Water Main Loop 2 (Gust To DC Blvd)	342,609	1,020
Deep Creek Water Main Loop 3	1,411,752	3,445
36" Finished Water Transmission Pipe	69,390,594	47,190
Fentress Area Tank And Pump Station	4,955,035	0
Moneypoint River Crossing Transmission Main	1,544,041	1,447
<b><u>Renewal &amp; Replacement</u></b>		
Annette St. - 1960	17,615	0
Arbor Cr. - All (1955)	23,486	0
Ardmore Cir. - 1959	11,743	0
Arlington Ave. (1947) West Of Wingfield	20,550	0
Armor Lane (1968) All	35,229	0
Battlefield Blvd. N Sewer -Kempsville To Oak Grove Connector	106,755	0
Belton Rd. - All (1955)	38,165	0
Berkeley Ave. ( 1955 )	493,207	0
Bethel Road Sewer(1954)-Algona Rd To Harling Dr	544,449	0
Border Ct. - All 1955	17,615	0
Buff St. - 1959	17,615	0
Burnside Place (1971)	93,944	0
Bypassed Sewer Areas (2000 Study)	71,365,557	0
Bypassed Water Areas (2000 Study)	21,884,726	0
Candlewood Ct. - All 1972	17,615	0
Capital Ave. (1971)	49,908	0
Cascade Blvd. Sewer (1935)-Liberty To Railroad Tracks	117,430	0
Cayce Dr. 1955	117,430	0
Cayce Cir. - All 1955	17,615	0

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Cayce Ct. - All 1955	23,486	0
Chesapeake Cir. - 1959	17,615	0
Citizen Cir. (1969) All	58,715	0
Cherryhill Lane-All (1969)	52,844	0
Chesapeake Ct. - 1959	11,743	0
Cleona Dr. - All 1955	132,696	0
Coachman Dr. (1968) Allison To Dead End	52,844	0
Cobblestone Ct. (1962) All	38,165	0
Crown Ct.-All (1962)	46,972	0
Crown Cres.-(1962) Longdale To Dead End	26,422	0
Crystal Ave - Landsworth To Berkley (1935) Sewer	165,470	0
Delta Ct.- All (1962)	29,358	0
Dent Pl.-All (1962)	32,293	0
Drayton Ct. - All 1955	20,550	0
Drayton Rd. - All 1955	129,173	0
Dunbarton Ct. - All (1968)	20,550	0
Dunbarton-(1962) Longdale To Dead End	46,972	0
Earley St. - All (1976)	35,229	0
East Meadow Dr. (1959)	152,659	0
Eighteenth Street Sewer Renewal (1935)	250,874	0
Elbyrne Ct. - All 1955	23,486	0
Elder Ave. (1963) Rokeby To Dead End	52,844	0
Engineering Study - Water Quality After Hurricane	160,132	0
Engle Ave. ( 1963)	422,749	0
Fillmore Pl.-All (1971)	88,073	0
Forestview Ct. (1959)	23,486	0
Garrett St. - Doris To Dead End	26,422	0
George Wash. ( 1959)	364,034	0
Godwin St. Beside Fire Station	46,972	0
Greenleaf Dr. (1959)	152,659	0
Greenwood Rd. (1959)	234,860	0
Greenview Rd. (1959)	152,659	0
Greer St. - 1960	23,486	0
Greer Street Sewer (1960)	106,755	0
Harling Dr. - Tatemstown To Mayon	105,687	0
Harvard Dr. - 1964	31,706	0
Harway Ave. ( 1963 )	93,944	0
Haywood Ave (1959) Sewer	384,317	0
Hazel Ave. (1963) Rokeby To Dead End	64,587	0
Herrington Lane (1963)	64,587	0
Hilton Ct. - All 1971	11,743	0
Hornsea Ct. - All 1955	20,550	0
Ivy Cres. S/O Crown Cres. (1962)	23,486	0
Jackie Dr. ( 1959)	93,944	0
Keith Ct. - (1955) Pond Lane To Dead End	44,036	0
Kilbride Ct. 1955	23,486	0
King Ct. - Both Dead Ends (1972)	29,358	0
Lafayette St, Wilson Road(1935) Sewer	533,774	0
Lamppost Dr. (1962) Lloyd To Dead End	23,486	0
Laurel Ave. (1963) Rokeby To Dead End	76,330	0
Lyons Ave. - All 1967	23,486	0
Maiden Lane All (1962)	29,358	0
Malcolm Ct. Both Dead Ends 1972	17,615	0
Manhole Rehabilitation Sewer	394,993	0

UNFUNDED PROJECT NAME (Non-Critical)	TOTAL COST	ANNUAL OPERATING COST
Markland Lane-All (1971)	29,358	0
Mattox Dr. - Stalham To Mooney	117,430	0
Mayon Dr. - Stalham To Belton	187,888	0
Meadow Drive (1959)	140,916	0
Meadowgreen Ct. (1959)	23,486	0
Meadowridge Dr. (1959)	140,916	0
Meadowview Rd. (1959)	152,659	0
Meadowwood Ct. (1959)	35,229	0
Meadowwood Ct. W. (1959)	35,229	0
Meadowwood Dr. (1959)	352,291	0
Meadowwood Dr. E. (1959)	176,145	0
Meadowwood Dr. W. (1959)	176,145	0
Meadowwood Forest Rd. (1959)	82,201	0
Menands Dr. 1955	93,944	0
Military Hwy. W. ( 1988 )	822,012	0
Myrtle Ave. (1963) McNeal South To End	20,550	0
Mcneal Ave. ( 1963 )	105,687	0
Myers Rd. - Hines To Hoover - 1970	25,835	0
Nicholas St. - All (Erguhart St.) 1967	11,743	0
Nineteenth Street Sewer (1935)	106,755	0
Obendorfer Rd. - 1986	23,486	0
Oldwood Dr. ( 1962)	129,173	0
Patch Street Sewer (1958)	149,457	0
Patriot Lane (1962) All	14,679	0
Petre Ct. - 1964	23,486	0
Plow Lane - All (1955)	58,715	0
Port Chambers Ct. (1968)	46,972	0
Portlock Interest - 1978 @ Sh. Center	23,486	0
Printers Pl.-All (1971)	38,165	0
Pump Station Telemetry Upgrade Sewer 2010	229,523	0
Quaker Place (1971)	93,944	0
Redbrick Court (1969)	23,486	0
Rehab Bowers Hill Ground Storage Tank	1,032,152	0
Rehab Cavalier Elevated Storage Tank	1,067,548	21,000
Rehab Finished Water Storage Tank #1	327,211	0
Rehab Finished Water Storage Tank #2	729,387	0
Robertson Blvd. - 1965	46,972	0
Rock Creek Ct. (1962) All	11,743	0
Rotan Ct. - All 1955	23,486	0
Sero Ct. (1968)	35,229	0
Shannon St. - 1958 - Serve 1 Ind. Cust.	32,293	0
Sheild Ave. ( 1968 )	52,844	0
Sir Lance Dr. - (1962) The Ct. On Each End	38,165	0
Sir Lance Ct. - All (1962)	17,615	0
Spadina Ave. - 1960	23,486	0
Springfield Ave.-All (1947)	17,615	0
Stalham Road Sewer Renewal -Border To Menands (1954)	373,642	0
Stewart St. - Poindexter To Holly (1935) Sewer	469,721	0
Sunrise Ave. Alleyway E/O King Ct. 1972	58,715	0
Sunrise Ct. - All 1972	29,358	0
Tekoa Rd. - All 1955	52,844	0
Terry Drive (Radcliffe To Brittany Way) (1968) Sewer	704,581	0
Timber Lane - All (1955)	58,715	0
Tudor Ct. (1962) All	20,550	0

UNFUNDED PROJECT NAME (Non-Critical)	TOTAL COST	ANNUAL OPERATING COST
Velva Dr. - All (1955)	160,879	0
Vincent St. - Vicker To Dead End 1972	35,229	0
Walnut Ave. (1963) Three Areas Of 4"	64,587	0
Warfield Ave. - 1978	26,422	0
Westgate Ct. 1960	11,743	0
West Meadow Dr. (1959)	152,659	0
Wheeling Ave. (1947) West Of Wingfield	14,679	0
Whitehaven Ct.-All (1962)	35,229	0
Willow Ave. (1963) Rokeby To Dead End	11,743	0
Wingfield Ave. - Border To Berkley 1955	29,358	0
Wright Avenue Alleyway Sewer (1955)	229,523	0
Yakima Dr. 1955	35,229	0
Yale Ct. - 1964	31,706	0
<b>Subtotal Public Utilities</b>	<b>\$245,447,345</b>	<b>\$80,609</b>
<b>Education</b>		
HVAC Replacement: Deep Creek Middle School	\$3,084,300	\$0
HVAC Replacement: Butts Road Intermediate, Great Bridge Intermediate, Greenbrier Intermediate, & Carver Intermediate schools	7,618,600	0
Roof Replacement: Western Branch High School	4,538,800	0
Roof Replacement: Great Bridge Intermediate, Butts Road Intermediate, Greenbrier Intermediate, Southeastern Elementary & Crestwood Middle schools	7,774,300	0
Repaving: Western Branch Primary School	216,900	0
HVAC Replacement: Hugo Owens Middle (partial), Hickory Middle Norfolk Highlands Primary, Thurgood Marshall Elementary schools & Edwards-Wilson Center	11,985,600	0
HVAC Replacement: Hickory Elementary (partial), Portlock Primary, Truitt Intermediate Schools (partial) & the Instructional Services Center	4,930,300	0
Roof Replacement: Treakle Elementary & Camelot Elementary schools	2,948,500	0
Cooling Tower: Great Bridge Middle School	242,000	0
Repaving: Great Bridge High School	376,200	0
HVAC Replacement: Cedar Road Elementary School (partial)	232,600	0
Chiller Replacement: Indian River Middle School	229,900	0
Roof Replacement: Hickory Elementary School	358,700	0
HVAC Replacement: Camelot Elementary (partial), Western Branch Intermediate, Western Branch Middle & Deep Creek Elementary schools	8,828,600	0
HVAC Replacement: Hickory High, Georgetown Primary, Sparrow Road Intermediate schools & School Administration Building	10,621,100	0
Roof Replacement: Thurgood Marshall Elementary, Deep Creek Middle, Western Branch Primary, Deep Creek Elementary, Oscar Smith High (partial), Western Branch Intermediate Schools (partial)	11,793,100	0
Modernization: Crestwood Middle School (Construct)	24,584,500	0
Modernization: Crestwood Intermediate School (Design and Construct)	18,737,800	0
New Elementary School: Areas served by B.M. Williams Primary, Crestwood Intermediate, Greenbrier Primary, Great Bridge Intermediate (Design and Construct)	26,853,800	0
New High School: Areas served by Elbow Road/Centerville Turnpike North area (Design)	8,221,900	0
New Elementary School: Areas served by Deep Creek Elementary and Deep Elementary area (Design and Construct)	26,853,800	0
Modernization: Deep Creek High School (Design)	4,127,000	0
Modernization: Great Bridge Primary School (Design and Construct)	19,771,700	0
New Middle School: To provide relief to Hickory Middle School (Design)	4,989,700	0
Modernization: Indian River Middle School (Design and Construct)	41,408,800	0
Modernization: G.W. Carver Intermediate School (Design)	1,650,900	0

UNFUNDED PROJECT NAME (Non-Critical)	TOTAL COST	ANNUAL OPERATING COST
Addition & Renovation: Chittum Elementary School (Design and Construct)	20,514,500	0
Modernization: Western Branch Middle School (Design)	4,123,900	0
Softball Field Lighting: Great Bridge High School	374,500	0
Parking/Storage Facility for School Buses	3,738,600	0
Addition & Renovation: Nutrition Services Warehouse	3,706,000	0
<b><i>Subtotal - Education</i></b>	<b>\$285,436,900</b>	<b>\$0</b>
<b><i>Total other unfunded</i></b>	<b>\$1,476,089,137</b>	<b>\$2,931,392</b>