

APPROVED CAPITAL BUDGET FOR THE FIVE YEAR PERIOD ENDING JUNE 30, 2011

**UNFUNDED PROJECTS**

Exhibit F

PROJECTS NOT CRITICAL IN FIVE YEARS FY 2006-07 to FY 2010-11

<b>PROJECT NAME</b>	<b>TOTAL COST</b>	<b>ANNUAL OPERATING COST</b>
<b><u>Community Facilities</u></b>		
Art Education and Performance Hall	20,187,720	659,859
Butts Station Traffic Engineering Building repairs	260,316	0
Housing for Community Services Board Clients	1,008,000	53,560
WCTV 48 Studio Building	5,423,040	69,307
General District Courtroom Buildout	1,284,822	117,936
City Facilities Needs Assessment & Master Plan	380,363	0
Recreation Centers, Air Condition Gymnasiums	524,034	36,099
Human Services Building 2nd Floor Alterations	3,104,640	0
Records Storage Facility	1,199,520	37,492
Information Technology Building Expansion	6,791,400	98,122
Public Utilities Building	6,543,180	115,475
Crestwood Area Library	4,717,440	656,220
Parking Garage	13,789,440	32,564
<b><i>Subtotal - Community Facilities</i></b>	<b>\$65,213,915</b>	<b>\$1,876,634</b>
<b><u>Community Facilities - Drainage</u></b>		
<b><u>Rehab Projects</u></b>		
Chesapeake Dr Drainage Improvements	\$ 571,500	0
Outfall Dredging Citywide	5,000,000	0
Shell Rd pipe replacement	233,400	0
Stormwater Lakes/BMP Dredging and enhancement	8,000,000	0
<b><u>System Capacity Improvements</u></b>		
Akron Ave Drainage improvement	548,400	0
Avebury Way	227,800	0
Battlefield S/R.R. Track Crossing upgrade	363,100	0
Beech St	210,600	0
Cedarville Rd	267,000	0
Cedarville Rd drainage improvement	1,056,000	0
Conrad Ave	354,300	0
Crystal Ave	140,900	0
Flagg Rd Ave	2,254,100	0
Galberry Rd outfall	696,700	0
Great Bridge acres drainage	418,700	0
Greenhaven/Murray Dr area	2,003,000	0
Herring Ditch improvements	20,966,000	0
Hillwell Rd	338,900	0
Homemont drainage	1,844,200	0
Horse Run ditch west	309,100	0
Indian Creek Rd crossing improvement	619,000	0
Kemp Woods outfall	534,600	0
King James Colony outfall improvements	1,167,400	0
Lambert Trail	649,100	0
Lamberts Trail outfall improvements	683,900	0
Milby Dr	134,800	0
Norcova Estates drainage improvements	958,700	0

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PROJECT NAME	TOTAL COST	ANNUAL OPERATING COST
Oak Point drainage improvement	556,800	0
Oakdale area drainage improvements	4,838,000	0
Old Pughsvile Rd	381,500	0
Oleander Ave - 1500 Block	195,500	0
Raven Rd outfall improvement	864,000	0
Rutgers Ave drainage improvements	500,100	0
Royce Dr	269,000	0
State St	437,100	0
Sterns Creek/channel improvement	1,115,000	0
Washington Dr	546,000	0
West Rd area drainage	500,000	0
Willis St	500,000	0
Phyllis Dr drainage	655,900	0
<b>Subtotal - Community Facilities - Drainage</b>	<b>\$ 61,910,100</b>	<b>0</b>
<b><u>Public Safety</u></b>		
Jail Storage Building	112,000	10,943
Police Evidence Building Addition	675,948	11,569
<b>Subtotal-Public Safety</b>	<b>\$787,948</b>	<b>\$ 22,512</b>
<b><u>Economic Development</u></b>		
New Business Park Construction	1,000,000	(650,000)
Conference Center Parking Lot Improvements	150,000	0
Economic Development Opportunity Area Study	150,000	0
<b>Subtotal- Economic Development</b>	<b>1,300,000</b>	<b>(\$650,000)</b>
<b><u>Transportation</u></b>		
<b><u>New Capacity/Roadways</u></b>		
Airport Access Road Extension	9,887,191	
Bainbridge Blvd - Great Bridge Blvd to Military Hwy	2,847,840	
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	
Butts Station Rd - Kempsville Rd to Centerville Tnpk	8,711,040	
Cahoon Parkway Connector	5,726,089	
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	3,832,302	
Etheridge Manor Blvd - Hillwell Rd to Centerville tnpk	5,970,000	
George Washington Hwy-Military Hwy to Canal Drive	7,203,759	
Great Bridge Blvd - Riverwalk to Battlefield	7,622,160	
Greenbrier Pkwy - Kempsville Rd to Volvo Pkwy	14,418,720	
Hanbury Road	11,100,234	
Hillcrest Parkway Extension	22,487,108	
Jolliff Woods Connection to Portsmouth Blvd	11,257,312	
Johnstown Rd - Hanbury to Parker Rd	2,514,200	
Johnstown Rd - Hillcrest Pkwy to Hanbury Rd	9,087,960	
Military Highway- I-464 to Battlefield Blvd	2,254,534	

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PROJECT NAME	TOTAL COST	ANNUAL OPERATING COST
Military Hwy, George Washington to Bainbridge	24,728,880	
Military Hwy, Bainbridge to VB City Line	35,194,080	
Millville Road Improvements, Cedar Rd to New Cedar	2,446,945	
Millville Road Improvements, New Cedar to Burson Rd	1,039,270	
Mount Pleasant Road- Chesapeake Expressway to Etheridge Rd	8,281,732	
Mount Pleasant Road- Etheridge Rd to Centerville Tnpk	16,787,761	
Old Greenbrier Rd Improvements	7,409,595	
Peek Trail Extension	5,594,000	
Robert Hall Extension	9,895,877	
Terwillinger Rd Improvements	2,457,673	
Tyre Neck Rd.- Bruce to Portsmouth City Line	9,993,828	
Waters Rd.- Cedar to Parker	14,424,970	
Waters Rd - Old Vintage to Johnstown Rd	11,987,700	
Waters Rd - N. Washington to Old Vintage	9,208,100	
Waters Road - Cedar Rd to Johnstown Rd	12,396,480	
<b><u>New Capacity/Intersections</u></b>		
Bainbridge/Franklin/Kay Street	359,485	
Bainbridge/Freeman Intersection Improvements	883,400	
Battlefield Blvd/ Kempsville Rd/Great Bridge Blvd Intersection Improvements, Phase III	2,346,000	
Battlefield/Gallbush Rd Intersection	193,300	
Battlefield Blvd/ Kempsville Rd/Great Bridge Blvd Intersection Improvements, Phase I	198,548	
Battlefield/Benefit Rd Intersection	456,700	
Battlefield Blvd/Volvo Urban Interchange	22,464,587	
Battlefield Blvd/Cedar Rd Right Turn Lane	584,100	
Battlefield Blvd/ Kempsville Rd/Great Bridge Blvd Intersection Improvements, Phase II	4,616,000	
Bruce Rd WB RTL extension at Taylor Rd	96,800	
Centerville Tnpk/ Head of River Rd/ Hickory Road East Realignment	2,284,814	
Charlton Dr and Jolliff Rd Intersection Improvement	137,530	
Fentress/Blue Ridge/Centerville Intersection	1,258,903	
Galberry Rd/Military Hwy Intersection Improvements	1,384,420	
Greenbrier / Kempsville Intersection	162,000	
Johnstown Rd and Benefit Rd Intersection	57,982	
Jolliff Road and Military Highway Intersection Improvements	550,187	
Military Hwy/Sparrow Rd Improvements	835,078	
Military Hwy ramps with I-64 near Cavalier Blvd	2,516,068	
Mt Pleasant Interchange	20,611,237	
Oak Grove Rd/ Green Tree Intersection	667,407	
Portsmouth Blvd/ Dock Landing Rd Intersection	313,300	
Pughsville Rd EB-RTL at Taylor Rd	75,000	
Shell Rd/Military Hwy Intersection	1,019,360	
Volvo/Executive Intersection	300,100	

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PROJECT NAME	TOTAL COST	ANNUAL OPERATING COST
West Rd Realignment/Intersection Improvements	93,450	
Volvo @ Progressive Turn Lanes	333,750	
Volvo/Battlefield Intersection	278,420	
Walmart Way RTL at Battlefield Blvd	275,000	
Weiss Lane/Old Mill Road Intersection Realignment	416,100	
<b><u>Bridges</u></b>		
22nd Street Overpass	16,400,000	
Bridge Replacements-Bells Mill; Beaver Dam; Hudgin	1,819,375	
Centerville Turnpike Bridge Replacement & Road Widening	52,013,117	
Centerville Turnpike Bridge Replacement Feasibility Study	250,000	
Lake Drummond Cswy	600,000	
Sunray Overpass	3,465,410	
<b><u>Geometric Improvements</u></b>		
George Washington Hwy relocated (Deep Creek)	6,198,240	
Gilmerton Road Curve Realignment Phase I	2,214,444	
Gilmerton Road Curve Realignment Phase II	623,864	
Gum Rd Curve Realignment	2,500,000	
Mt. Pleasant Road Curve Realignment	1,111,692	
Old Mill Rd Curve Realignment	1,078,012	
Rural Road Curve Realignments: Sanderson Rd	301,306	
Rural Road Curve Realignments: Ballahack Rd/Conway	652,905	
Rural Road Curve Realignments: Backwoods/Ballahack	1,078,300	
Rural Road Curve Realignments: Benefit @ 2500	1,620,089	
Rural Road Curve Realignments: Ballahack @ 4800	2,485,753	
<b><u>Traffic Signals</u></b>		
Airline Blvd and Ahoy Drive	220,000	
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	575,000	
<b><u>Ditch and Shoulder Improvements</u></b>		
Battlefield Boulevard South	1,980,600	
Centerville Tnpk South Improvements	3,687,030	
Elbow Rd Improvements	8,800,168	
Johnstown Rd Phase II (1994 RBR)	1,720,493	
Parker Rd Shoulder Improvements	1,174,151	
Shipyard Rd Improvements	2,438,267	

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PROJECT NAME	TOTAL COST	ANNUAL OPERATING COST
<b><u>Sidewalk Improvements</u></b>		
Great Bridge Blvd - CSB to 168	569,310	
Etheridge Manor Blvd - River Gate Rd to Hillwell Rd	430,000	
Citywide Sidewalk Improvements	500,000	
<b><u>Miscellaneous</u></b>		
Harbor North Road Improvements	398,561	
Stillwater Farms Soundwall	772,500	
<b><u>Subtotal-Transportation</u></b>	<b>\$ 520,482,362</b>	<b>\$ -</b>
<b><u>Public Utilities</u></b>		
<b><u>Storm Hardening</u></b>		
Generator @ Violet Street Tanks		
Run-Dry Submersible Pumps	183,050	0
Sanitary Manhole Inserts Phase II	784,500	0
Fuel Storage Tank @ Western Branch Pump Station	424,676	0
Engineering Study - Water Quality After Hurricane	132,842	0
New Generators At Field Facilities	156,900	0
	67,990	0
<b><u>Reliability &amp; Redundancy</u></b>		
1 MG Red Top Storage Tank		
36" Red Top Raw Water Main	1,569,000	0
Emergency Pump Connection Quick Connects	12,552,000	16,023
Master Water Plan	47,070	0
800 Mhz Digital Radio System	511,534	0
Pump station telemetry flow meters (100 stations)	679,900	0
Pump station telemetry upgrade	104,600	0
	224,890	0
<b><u>Distribution Improvement</u></b>		
Moneypoint River Crossing Transmission Main	1,508,223	1,340
Centerville Turnpike Loop 2 (Fentress To Mt Pleasant)	1,302,526	3,041
Fentress Area Tank And Pump Station	3,820,732	0
Centerville Turnpike Loop 1(Hickory To Fentress)	5,413,534	12,232
Centerville Turnpike Loop 3 (Butts Sta. To Mt. Pleasant)	1,377,527	2,539
Centerville Turnpike Loop 4 (Butts Sta To Mill Pond Forest)	2,142,050	4,990
Greenbrier Storage Tank & Pump Station	3,608,700	0
36" Finished Water Transmission Pipe	67,990,000	46,238
Shipyards Road Waterline	202,037	503
Deep Creek Loop 1 (Rt 17 To Dc Blvd)	312,169	1,038
Deep Creek Water Main Loop 2 (Gust To Dc)	280,121	946
Deep Creek Water Main Loop 3	936,482	3,192
Great Bridge Blvd transmission Main Phase I	2,954,950	4,897
Great Bridge Blvd transmission Main Phase II	2,348,270	4,581

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PROJECT NAME	TOTAL COST	ANNUAL OPERATING COST
<b><u>Renewal &amp; Replacement</u></b>		
Upgrade Lake Gaston Treatment Plant to 10 MGD	6,276,000	
Forcemain Upgrade Greenbrier Parkway Sewer	209,200	0
Upgrade telemetry - NWR Treatment Plant	779,270	0
Modify Manganese Contactor NWR Treatment Plant	132,842	0
Crestwood PS931 Sewer Service Area (19450	1,170,474	0
Rehab Finished Water Storage Tank #2	310,662	0
Rehab Western Branch Elevated Storage Tank	721,740	0
Rehab Western Branch Ground Storage Tank	151,670	0
Arlington Ave. (1947) West Of Wingfield	20,136	0
Harway Ave. ( 1963 )	92,048	0
Myrtle Ave. (1963) Mcneal South To End	20,136	0
Plow Ln. - All (1955)	57,530	0
Springfield Ave.-All (1947)	17,259	0
Wheeling Ave. (1947) West Of Wingfield	14,383	0
Buff St. - 1959	17,259	0
Cayce Dr. 1955	115,060	0
Cherryhill Ln.-All (1969)	51,777	0
Chesapeake Ct. - 1959	11,506	0
Cleona Dr. - All 1955	130,018	0
Drayton Ct. - All 1955	20,136	0
Drayton Rd. - All 1955	126,566	0
Harling Dr. - Tatemstown To Mayon	103,554	0
Hornsea Ct. - All 1955	20,136	0
Jackie Dr. ( 1959)	92,048	0
Mattox Dr. - Stalham To Mooney	115,060	0
Crestwood Pump Station 12 Service Area	669,440	0
Liberty St (500 Block To Collingswood)	575,300	0
Rehab Cavalier Elevated Storage Tank	1,046,000	0
Mayon Dr. - Stalham To Belton	184,096	0
Shannon St. - 1958 - Serve 1 Ind. Cust.	31,642	0
Velva Dr. - All (1955)	157,632	0
Engle Ave. ( 1963)	414,216	0
Mcneal Ave. ( 1963 )	103,554	0
Towanda, Santeetlah, Emporia, Mcdonald	732,200	0
Terry Drive (Radcliffe To Brittany Way)	690,360	0
Oldwood Dr (1962)	126,566	0
Timber Ln. - All (1955)	57,530	0
Walnut Ave. (1963) Three Areas Of 4"	63,283	0
Willow Ave. (1963) Rokeby To Dead End	11,506	0
Annette St. - 1960	17,259	0
Arbor Cr. - All (1955)	23,012	0
ARDMORE CIR. - 1959	11,506	0
Belton Rd. - All (1955)	37,395	0
Border Ct. - All 1955	17,259	0

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Cayce Cir. - All 1955	17,259	0
Cayce Ct. - All 1955	23,012	0
Chesapeake Cir. - 1959	17,259	0
Elbyrne Ct. - All 1955	23,012	0
Harvard Dr. - 1964	31,066	0
Keith Ct. - (1955) Pond Ln. To Dead End	43,148	0
Kilbride Ct. 1955	23,012	0
Menands Dr. 1955	92,048	0
ROTAN CT. - ALL 1955	23,012	0
Tekoa Rd. - All 1955	51,777	0
Anne Ave From Bainbridge To Southpost	523,000	0
Westwood & Redstart Ave	418,400	0
Raw Waterline Replacement	2,393,973	0
Wingfield Ave. - Border To Berkley 1955	28,765	0
Yakima Dr. 1955	34,518	0
Yale Ct. - 1964	31,066	0
Hazel Ave. (1963) Rokeby To Dead End	63,283	0
Lamppost Dr. (1962) Lloyd To Dead End	23,012	0
Laurel Ave. (1963) Rokeby To Dead End	74,789	0
Petre Ct. - All 1964	23,012	0
Robertson Blvd. - 1965	46,024	0
Westgate Ct. 1960	11,506	0
Malcolm Ct. Both Dead Ends 1972	17,259	0
Sir Lance Dr. - (1962) The Ct. On Each End	37,395	0
Greer St. - 1960	23,012	0
Herrington Ln. (1963)	63,283	0
Myers Rd. - Hines To Hoover - 1970	25,313	0
Quaker Place ( 1971 )	92,048	0
Redbrick Court (1969)	23,012	0
Tudor Ct. (1962) All	20,136	0
Armor Lane ( 1968 ) All	34,518	0
Burnside Place ( 1971 )	92,048	0
Capital Ave. ( 1971 )	48,901	0
Coachman Dr. (1968) Allison To Dead End	51,777	0
Crown Ct.-All (1962)	46,024	0
Earley St. - All 1976	34,518	0
Manhole Rehabilitation (sewer)	387,020	0
Haywood Ave	376,560	0
Commerce Ave Jefferson To 1443 Commerce	313,800	0
Godwin St. Beside Fire Station- Age ???	46,024	0
Nicholas St. - All (Erguhart St.) 1967	11,506	0
Sero Ct. ( 1968 )	34,518	0
Spadina Ave. - 1960	23,012	0
Candlewood Ct. - All 1972	17,259	0
Fillmore Pl.-All (1971)	86,295	0

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PROJECT NAME	TOTAL COST	ANNUAL OPERATING COST
Garrett St. - Doris To Dead End	25,889	0
King Ct. - Both Dead Ends (1972)	28,765	0
Portlock Interest - 1978 @ Sh. Center	23,012	0
Sunrise Ave. Alleyway E/O King Ct. 1972	57,530	0
Vincent St. - Vicker To Dead End 1972	34,518	0
Cobblestone Ct. (1962) All	37,395	0
Crown Cres.-(1962) Longdale To Dead End	25,889	0
Delta Ct.- All (1962)	28,765	0
Dent Pl.-All (1962)	31,642	0
Dunbarton Ct. - All (1968)	20,136	0
Dunbarton-(1962) Longdale To Dead End	46,024	0
Ivy Cres. S/O Crown Cres. (1962)	23,012	0
Lyons Ave. - All 1967	23,012	0
Maiden Lane All (1962)	28,765	0
Patriot Ln. (1962) All	14,383	0
Lafayette St, Wilson Road	523,000	0
Stewart St. - Poindexter To Holly	460,240	0
Rock Creek Ct. (1962) All	11,506	0
Sheild Ave. ( 1968 )	51,777	0
SIR LANCE CT. - ALL (1962)	17,259	0
Sunrise Ct. - All 1972	28,765	0
Warfield Ave. - 1978	25,889	0
Whitehaven Ct.-All (1962)	34,518	0
Markland Ln.-All (1971)	28,765	0
Printers Pl.-All (1971)	37,395	0
Hilton Ct. - All 1971	11,506	0
Obendorfer Rd. - 1986	23,012	0
Crystal Ave - Landsworth To Berkley	162,130	0
Rehab Finished Water Storage Tank #1	261,500	0
Poindexter St. (1935)	523,000	0
George Wash. ( 1959)	356,686	0
Meadowwood Dr. (1959)	345,180	0
EAST MEADOW DR. (1959)	149,578	0
Meadow Drive (1959)	138,072	0
BERKELEY AVE. ( 1955 )	483,252	0
Meadowwood Dr. E. (1959)	172,590	0
Greenview Rd. (1959)	149,578	0
Meadowwood Dr. W. (1959)	172,590	0
West Meadow Dr. (1959)	149,578	0
Greenleaf Dr. (1959)	149,578	0
Greenwood Rd. (1959)	230,120	0
Forestview Ct. (1959)	23,012	0
Meadowgreen Ct. (1959)	23,012	0
Meadowridge Dr. (1959)	138,072	0
Meadowview Rd. (1959)	149,578	0

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Meadowwood Ct. (1959)	34,518	0
Meadowwood Ct. W. (1959)	34,518	0
Meadowwood Forest Rd. (1959)	88,542	0
Port Chambers Ct. (1968)	46,024	0
Military Hwy. W. ( 1988 )	805,420	0
Chesapeake Avenue From Poindexter To Ohio	194,556	0
Rehab Bowers Hill Ground Storage Tank	483,252	0
Bypassed Sewer Areas (2000 Study)	69,925,100	0
Bypassed Water Areas (2000 Study)	21,443,000	0
Rehab Bainbridge Blvd Elevated tank	1,018,804	0
Forcemain Upgrade Butts Station Rd Sewer	313,800	0
Melton St sewer (1960)	104,600	0
Raleigh Place Subdivision Sewer (1962)	1,412,100	0
18th St sewer renewal	245,810	0
Stalham Rd sewer renewal Brder to Menands	366,100	0
Battlefield Blvd N sewer -Kempsville to Oak Grove	104,600	0
Rosemont Ave and Alleyway	669,440	0
Bethel Rd sewer (1954) Alogona Rd to Harling Dr	533,460	0
19th St sewer (1935)	104,600	0
Orville Ave Alleyway sewer (1955)	554,380	0
Patch St sewer (1958)	146,440	0
Cascade Blvd sewer (1935) Liberty to RR tracks	115,060	0
Wright Ave Alleyway sewer (1955)	224,890	0
Greer St Sewer (1960)	104,600	0
<b>Subtotal Public Utilities</b>	<b>\$ 237,966,086</b>	<b>\$ 101,560</b>
<b>Total Other Unfunded</b>	<b>\$ 887,660,411</b>	<b>\$ 1,350,706</b>