

**COMMUNITY FACILITIES**  
**FULLY FUNDED PROJECTS WHICH ARE NOT COMPLETED**  
**Capital Improvement Program FY 2009- FY 2013**

Project Number	Project Name	Total Funds Appropriated	Project Completion Date	Annual Operating Cost
06-06	Boxwood Area Drainage Improvements <i>This project will upgrade the existing drainage system by improving the outfall system and providing ditch and shoulder improvements.</i>	500,000	Mar 2008	\$0
02-08	Campostella Road Culvert and Ditch Upgrade <i>Replace existing culverts crossing Campostella Road and raise the roadway , widen existing channel from Military Highway to Campostella Road and immediately downstream of the new culverts , and install an additional culvert crossing Military Highway .</i>	1,450,000	Dec 2008	\$0
34-11	Crest Harbor Drainage Improvement <i>This project will upgrade the existing drainage system and improve the outfall.</i>	500,000	Dec 2008	\$0
29-11	Dewald Road Area Drainage Improvements <i>This project will re-grade the roadside ditches along Dewald Road and will improve the drainage outfall.</i>	228,000	Feb 2008	\$0
34-11	Delia Dr. Outfall re-grading <i>This project will re-grade and improve the drainage outfall.</i>	185,000	Jun 2008	\$0
01-10	Dunedin Area Drainage Improvements <i>Neighborhood drainage improvements including acquisition of easements, perimeter ditch, re-grading ditches and associated activities to address existing neighborhood drainage deficiencies.</i>	250,000	Oct 2008	\$0
34-11	Loxley Gardens Drainage Improvements <i>This project will upgrade the existing drainage system and improve the outfall.</i>	450,000	Jun 2008	\$0
04-08	Money Point Area Drainage <i>This is a CDBG grant funded project with a city match to upgrade the drainage system along Freeman Ave. and the existing outfall.</i>	450,000	Jun 2008	\$0
75-12	Partridge/Cloverdale Area Drainage Improvements. <i>The project includes the installation of concrete valley gutter/edging and a pipe system to carry the stormwater runoff and reduce the frequent flooding occurring in this area.</i>	600,000	Nov 2008	\$0
12-96	Portlock Area Drainage Improvements <i>This is a CDBG grant funded project with a city match to upgrade the existing drainage outfall system to Bainbridge Blvd.</i>	500,000	Dec 2008	\$0
77-12	Shillelagh Roadside Ditch Relocation <i>The ditch along part of shillelagh Road ( approx. 2000ft.)should be re-graded and driveway pipes reset to allow for the stormwater flow .</i>	600,000	Dec 2008	\$0
01-04	Sunray Drainage Outfall - Phase III <i>Provide drainage crossing improvements at N&amp;S Railroad. Widen existing ditches north of Sunray Avenue and improve existing drainage outfalls.</i>	627,000	Dec 2008	\$0

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79-12	Washington Drive Drainage Improvements <i>Driveway pipes have settled over time and the ditch silted to a point that is creating drainage problems , this project will restore the system to be a functional system .</i>	560,000	Oct 2008	\$0
36-04	Washington Manor/Yadkin <i>Install various culverts and piping at George Washington Highway, Canal Drive, Iowa Street, Galberry Road and Yadkin Road.</i>	696,942	Jun 2008	\$0
34-11	West Munden Drainage Outfall Improvement <i>The existing pipe crossing in this area is a choke point that causes flooding. Project will improve the capacity at this point and provide a higher level of flood protection.</i>	600,000	Dec 2008	\$0
34-11	Willow Road Area Crossing Upgrade <i>Three pipe crossings in this area were washed out in the 1999 storms, only one was improved other two were replaced. Project will improve the capacity at these two crossings and provide a higher level of flood protection.</i>	700,000	Dec 2008	\$0
12-12	Yadkin roadside ditch Improvements <i>Replace existing driveway pipes along Yadkin Rd. and deepen the roadside ditch to convey stormwater runoff and improve drainage/ level of protection for upstream areas.</i>	250,000	Dec 2008	\$0
21-06	Fueling Tank Leak Prevention & Detection <i>Provide electronic leak detection and overfill protection for various underground fuel tanks citywide.</i>	200,000	Jul 2009	\$0
04-11	Demolition of Camp 22 Buildings <i>Demolish all existing structures in preparation for development of property.</i>	350,000	Jul 2009	\$0
94-12	Library RFID System <i>Radio Frequency Identification allows librarians to scan a group of books and update the inventory system. Funded from City's Capital Reserve (Lock Box).</i>	692,000	Jul 2009	\$0
95-12	City Hall Campus Security & Generator for Public Safety Evidence Building <i>Implement security projects on the City Hall Campus and install generator at the Public Safety Evidence Building to safeguard samples.Funded from City's Capital Reserve (Lock Box).</i>	231,500	Jul 2009	\$0
98-12	Community Revitalization and Housing Initiative <i>Demolish and /or restore blighted properties primarity in and around the Porlock Gallery and South Norfolk Community Center. Funded from FY 2006-07 Year End funds.</i>	860,000	Jul 2011	\$0
<b>Total</b>		<b>\$11,480,442</b>		<b>\$0</b>

**ECONOMIC DEVELOPMENT**  
**FULLY FUNDED PROJECTS WHICH ARE NOT COMPLETED**  
**Capital Improvement Program FY 2009 - FY 2013**

<b>Project Number</b>	<b>Project Name</b>	<b>Total Funds Appropriated</b>	<b>Project Completion Date</b>	<b>Annual Operating Cost</b>
07-09	TCC - Land Acquisition <i>Acquire land for the TCC Regional Automotive Technology Center which was a project included in the Higher Education Referendum passed in November 2002. In addition, TCC has asked that the City consider purchasing land adjacent to the campus for future r</i>	4,950,000	Jun 2008	\$0
08-09	Commercial Strategic Development <i>Fund the implementation of a coordinated strategic vision for the revitalization of the Battlefield Blvd. corridor in the Great Bridge community.</i>	1,000,000	Jun 2009	\$0
11-09	Battlefield Boulevard Plan Land Acquisition <i>Funding to acquire land for the Great Bridge Strategic Development Plan.</i>	1,500,000	Jul 2008	\$0
12-04	Undesignated Water/Sewer Improvements <i>Improvements to business, industrial, and commerce areas.</i>	495,460	Jun 2008	\$0
14-09	Open Space and Agriculture Preservation Program <i>Provide matching funds for grant programs sponsoring acquisition of development rights from landowners within the City. To preserve Open Space and Agricultural land uses within the City.</i>	75,000	Jan 2009	\$0
30-09	Conference Center Equipment Replacement <i>Replace carpet, paint in conference rooms. Repair parking lot.</i>	812,344	Jun 2008	\$0
15-10	GB TIF - Conference Center Renovation <i>Improvements to Conference Center as part of Conference Center Hotel Initiative.</i>	2,754,870	Jun 2010	\$0
18-10	GB TIF - Electronic Gateway Signage <i>Design, material and construction costs associated with new signage for gateway locations.</i>	750,000	Jun 2008	\$0
19-10	GB TIF - Master Study <i>Study to develop master plan and prioritize various initiatives set forth in the Greenbrier TIF ordinance adopted by City Council in June, 2004.</i>	250,000	Jun 2008	\$0
08-11	GB TIF - Community Center <i>Funding for the design of a Community Center to be located within the Greenbrier TIF District. The specific programs and functions to be delivered are yet to be defined.</i>	500,000	Jan 2009	\$0
09-11	GB TIF - Wayfinding Signage <i>Design and construct a custom wayfinding signage package for TIF district. Will include demolition of any existing signs that may need to be replaced.</i>	236,411	Jun 2008	\$0
10-11	GB TIF - Sidewalk/Crosswalk Improvements Signage <i>Design and construct approximately 5,000 linear feet of 8' stamped asphalt crosswalks and 14,000 linear feet of 4' concrete sidewalks within the TIF Center District.</i>	990,160	Jun 2008	\$0
11-11	GB TIF - Site Survey <i>Perform site surveys within TIF district to determine legal property boundaries.</i>	250,000	Jun 2008	\$0

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15-12	GB TIF - North Corporate District <i>Turn lane from southbound Crossways Blvd to westbound Volvo Parkway to improve traffic congestion within the North Corporate District and to construct a 10' bike lane.</i>	528,090	Jun 2008	\$0
16-12	GB TIF - Commerce District <i>A turn lane from Volvo Parkway onto Executive Blvd. to improve traffic congestion within the Commerce District.</i>	316,854	Jun 2008	\$0
17-12	GB TIF - South Retail District <i>Construction of 2 - 6,000 ft turn lanes. One from westbound Volvo Poway to southbound Battle Blvd and another from westbound Wal-Mart Way to northbound Battlefield Blvd. to improve traffic congestion.</i>	633,708	Jun 2008	\$0
02-11	Project Management Services <i>Management services for Greenbrier and SoNo TIF projects.</i>	350,000	Jun 2008	\$0
14-07	SoNoTIF - Community Improvements <i>Project is to provide funds to leverage other funds and in-kind support for community improvements in South Norfolk.</i>	264,098	Jun 2008	\$0
09-09	SoNo TIF - Strategic Development <i>Funding to begin implementation of the South Norfolk Strategic Development Plan including Poindexter Street Phase I Streetscapes.</i>	2,000,000	Jun 2008	\$0
12-09	SoNo TIF - Land Acquisition <i>To acquire land to implement South Norfolk Strategic Development Plan.</i>	1,850,000	Jul 2009	\$0
37-11	SoNo TIF - Waterfront <i>Project to provide funds for professional services regarding the Belharbour development</i>	300,000	Jun 2008	\$0
63-12	SoNo Infrastructure Improvements <i>This project will fund infrastructure improvements to support the implementation of the South Norfolk Strategic Development Plan through use of the South Norfolk TIF.</i>	6,658,583	Jun 2009	\$0
22-12	SoNo TIF - Johnson Park Improvements <i>Replacement of and/or upgrade and improvement to the Johnson Park facilities.</i>	500,000	Jun 2008	\$0
<b>Total</b>		<b>\$27,965,578</b>		<b>\$0</b>

**INFORMATION TECHNOLOGY**  
**FULLY FUNDED PROJECTS WHICH ARE NOT COMPLETED**  
**Capital Improvement Program FY 2009 - FY 2013**

Project Number	Project Name	Total Funds Appropriated	Project Completion Date	Annual Operating Cost
28-06	Cash Processing System - Treasurer <i>The development and implementation of this state of the art application will replace the existing cash collection system. The product will be written in a start of the art programming language and will have the capability to incorporate the latest in tech</i>	\$ 293,590	Jun-08	107,390
28-11	Asset Management System <i>Asset Management System is an enhancement to the existing system for tracking large infrastructure assets and maintenance activities. This system automates generation, tracking, and costing maintenance activities and accumulates costs of Capital Assets.</i>	\$ 1,200,000	Jun-09	\$ 168,450
31-11	Various Technology Projects <i>Includes Real Estate Software Application, Epayables System, Human Resources System Assessment, Jail Security System, Change Control Software, VideoStreaming, Wireless for Campus, Animal Control System, and Council Chamber Upgrades.</i>	\$ 1,077,078	Jun-08	\$ 103,751
91-12	Re-Write Personal Property Tax System <i>This project will re-write the Commissioner of Revenue's Personal Property Tax software. Funded from FY 2006-07 Year End Funds.</i>	\$ 700,000	Jun-10	\$ -
92-12	Phase I - HR/Payroll System <i>Replace 35 year old mainframe system.To address the lack of HRIS system. Funded from FY 2006-07 Year End Funds. Funded from FY 2006-07 Year End Funds.</i>	\$ 6,560,000	Jun-10	\$ -
93-12	Various Technology Projects -II <i>Includes Enterprise System upgrades,server upgrades, GIS plotter, Data File storage,Disaster Recovery plan, E-procurement PeopleSoft module in Purchasing, update public presentation system in City Council Chambers (Public Communications),lighting on radio</i>	\$ 707,000	Jun-09	\$ -
<b>Total</b>		<b>\$ 10,537,668</b>		<b>\$ 379,591</b>

**PARKS AND RECREATION**  
**FULLY FUNDED PROJECTS WHICH ARE NOT COMPLETED**  
**Capital Improvement Program FY 2009 - FY 2013**

Project Number	Project Name	Total Funds Appropriated	Project Completion Date	Annual Operating Cost
05-07	Dr. Cuffee Memorial Community Center <i>Multi use community center for recreation, community education, and small business development facilities.</i>	5,438,000	Jun 2008	\$297,695
13-08	Bryant Farms <i>Site grading, shelter, multi-use trails, complete playground with landscaping.</i>	92,000	Jul 2008	\$0
14-96	Arts Education Center / Feasibility Study <i>Study to assess Chesapeake citizens on the feasibility of constructing an arts performance center, to research locations, and provide conceptual drawings. Phase I of the study is complete and the Phase II process has commenced.</i>	165,000	Jul 2008	\$0
15-08	City Park - Shelter/Water Feature /Caboose Inst <i>A shelter has been constructed at the park. In addition, the project includes funding for the design and construction of a water feature at City Park, and installation of a caboose that was donated to the park.</i>	109,857	Jul 2008	\$0
17-05	Land Acquisition - Parks <i>Anticipate remaining funds will be used to purchase additional park property. Appropriation includes funds used to purchase 140 acres adjacent to Heritage Park in southern Chesapeake in November 2007.</i>	2,155,539	Jul 2008	\$0
18-08	Miars Plantation <i>Playground, large shelter, and fencing.</i>	83,969	Jun 2008	\$0
23-08	Centerville Turnpike Park - Phase I <i>This project provides for the design and construction of the first phase of a new park located along Centerville Turnpike and adjacent to Beaver Dam Road. The park was opened in 2007.</i>	3,412,828	Jul 2008	\$153,286
26-07	Battlefield Visitors Center (Partial) <i>This project will develop a battlefield and waterway visitors center to commemorate the history of the Great Bridge battlefield and develop a park adjacent to the new AIW bridge on Battlefield Boulevard.</i>	450,000	Jun 2008	\$0
27-09	Deep Creek Lock Park <i>Playground Equipment &amp; Pier Extension.</i>	167,815	Jul 2008	\$0
27-11	Various Projects - Shelters, Playgrounds, etc. <i>Playground equipment at Longridge, Parkview, Johnson, Cascade Blvd., Cedarwood, Elizabeth River Boat Ramp, Emerald Lake, Gertie Playground, Wingfield Pointe, and Dunedin Parks.. Playground renovation at South Hill Park. Shelters at Cedar Crossings, Hunt</i>	497,000	Jul 2008	\$0
27-08	Rivers Edge <i>Complete playground with shelter. Drainage and site preparation.</i>	97,248	Jul 2008	\$0

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Project Number	Project Name	Total Funds Appropriated	Project Completion Date	Annual Operating Cost
28-09	South Battlefield Park (aka Heritage Park Construction Design/Admin <i>Boundary survey and necessary architectural and engineering design work for the creation of a park, including parking lot area, entry roadway, and show ring that will be used by various organizations.</i>	83,685	Jul 2008	\$0
30-08	Oak Grove Lake Park Piers <i>Construction of 6 recreational piers at Oak Grove Lake Park. These piers will be parallel to the shoreline and may be used for fishing as well as scenic overlooks.</i>	158,317	Jul 2008	\$0
32-08	Southwestern Park <i>Playground expansion.</i>	21,000	Jul 2008	\$0
34-06	New Park Development - Open Space <i>Develop neighborhood parks under the Open Space Ordinance.</i>	428,637	Jul 2008	\$0
37-06	Waterstone Park <i>Parking lot and fencing.</i>	37,077	Jul 2008	\$0
39-09	Bells Mill <i>Parking lot and fencing.</i>	22,000	Jul 2008	\$0
40-09	Cheshire Forest <i>Playground and shelter.</i>	31,781	Jun 2008	\$0
41-09	Camelot Park <i>Installation of additional playground equipment. Design services in connection with proposed site improvements to include re-grading of park area.</i>	34,165	Jun 2008	\$0
81-12	Northwest River Park <i>Construction of 2 rental cabins to compliment the existing tent and trailer camping sites currently available at the park.</i>	90,000	Jun 2008	\$0
82-12	Cornland Park <i>Trail system and playground.</i>	85,000	Jul 2008	\$0
96-12	Camelot Community Center Improvements <i>Addition of 2800 sq ft to house club/fitness/meeting rooms and restroom and parking lot expansion. Funded from the City Capital Reserve (Lock Box).</i>	1,581,250	Jul 2010	\$0
<b>Total</b>		<b>\$15,242,168</b>		<b>\$450,981</b>

**PUBLIC SAFETY  
FULLY FUNDED PROJECTS WHICH ARE NOT COMPLETED  
Capital Improvement Program FY 2009 - FY 2013**

Project Number	Project Name	Total Funds Appropriated	Project Completion Date	Annual Operating Cost
23-09	Animal Control Bureau Shelter <i>Construct a new 20,000 square foot Animal Control Shelter with administration space. Provide work space for 30 people, reception, customer service, animal housing, isolation, sick/injured housing, visitation, euthanasia, spay/neuter surgery suite, recove</i>	\$5,361,250	Jun 2009	\$167,093
06-11	Land - FS#10 and Police Precinct #6 <i>Project initially was to purchase 2 parcels of land for proposed FS#10 (Bowers Hill area) and Precinct #6 (Hickory area). With identification of city owned land for the precinct, the project funding in FY 2007-08 has been adjusted to reflect cost of on</i>	\$900,000	Jul 2008	\$0
22-09	Public Safety Building Addition Study <i>Study to determine needs/cost for new PS ops facility.</i>	\$100,000	Jul 2008	\$0
22-10	EMS - Field Data Collection & Billing System <i>Replace current EMS billing software.</i>	\$395,000	Jun 2008	\$111,346
15-09	Fire Station #3 - Design & Construction <i>Provides a replacement for the existing Fire Station #3 across the street on City-owned property. Design started in February 2006.</i>	\$3,653,600	Nov 2008	\$24,261
13-11	Self Contained Breathing Apparatus (SCBA) <i>Purchase Self Contained Breathing Apparatuses for each fire fighter to comply with federally mandated OSHA regulation.</i>	\$1,000,000	Jun 2008	\$0
60-12	Juvenile Court Security Improvements <i>Fully enclosed judges' parking area and security alarms/reworking of courtroom and security barrier/door in the Clerk's office.</i>	\$432,000	Jun 2008	\$20,000
97-12	Feasibility Study/Design for replacing the public safety training center. <i>Study to develop best plan for replacing/renovating the public safety training center.Funded from City Capital Reserve (Lock Box).</i>	\$300,000	Jun 2009	\$0
<b>Total</b>		<b>\$12,141,850</b>		<b>\$322,700</b>

**Note: Some of the above listed projects are completed but have not been formally closed in**

**TRANSPORTATION  
FULLY FUNDED PROJECTS WHICH ARE NOT COMPLETED  
Capital Improvement Program FY 2009 - FY 2013**

Project Number	Project Name	Total Funds Appropriated	Project Completion Date	Annual Operating Cost
04-06	Gilmerton Bridge Replacement <i>Project replaces the existing bridge on Route 13 on the same alignment.</i>	142,885,000	Dec 2013	293,159
20-05	Gum Road Multi-Use Path <i>Provides a ten foot wide multi-use trail on the east side of Gum Road from Portsmouth Blvd to Hunter's Cove.</i>	625,000	Sep 2009	\$7,079
31-99	Hanbury Road Intersection & Ramp Improvements <i>This project will improve the intersection of Hanbury Rd and Battlefield Blvd, and Hanbury Rd at the 168 off ramp.</i>	1,700,000	Jul 2009	\$3,540
21-05	Poindexter Street Improvement <i>This project is for streetscaping that will include paver sidewalks, adequate streetlights and extensive landscaping from I-464 to Liberty Street.</i>	997,250	Jul 2008	\$1,195
00-24	Portsmouth Boulevard <i>This project will widen Portsmouth Blvd to 4-lanes from I-664 to the Suffolk City Line.</i>	7,000,000	Dec 2009	\$14,158
05-09	Smart Traffic Center, Phases II and III <i>This project will construct the second and third phases of the City's Smart Traffic Center to include additional incident monitoring locations, as well as additional signal improvements along major arterial roadways.</i>	4,202,273	Sep 2009	\$38,000
30-11	St. Brides Bridge Replacement <i>This project will replace the existing St. Brides Bridge which is structurally deficient.</i>	500,000	Dec 2008	\$0
32-10	Wellons-Forehand Overpass Reconstruction <i>This project will provide substantial structural repair of the existing overpass. The funding for this project has been increased, based on more complete design for reconstruction.</i>	4,055,000	Jun 2008	\$0
65-12	Bridge Replacement - Beaver Dam Bridge <i>This project will replace the existing bridge on Beaver Dam Road.</i>	500,000	Jul 2010	\$0
64-12	Bridge Replacement - Hudgin Bridge <i>This project will replace the existing Hudgin Bridge on Fentress Airfield Road.</i>	500,000	Jul 2010	\$0
33-11	Charlton Dr/Joliff Rd. Intersection Improvements <i>Realign the existing intersection and provide an additional outbound lane on Charlton Drive.</i>	480,220	Jul 2010	\$0
05-11	George Washington Highway - Right of Way <i>This project provides funds to acquire right-of-way for the upcoming widening of George Washington Highway from Cedar Road to Willowood Drive.</i>	975,681	Jul 2008	\$0
21-10	Great Dismal Swamp Trail, Phase I <i>Make improvements on the converted Route 17S recreational trail including installation of permanent restrooms, parking facilities, and boat ramp.</i>	1,976,000	Jul 2008	\$54,000
14-11	Long Bridge Replacement <i>Replace the existing bridge along George Washington Hwy with a four-lane, 150' span with sidewalks on both sides.</i>	3,663,000	Nov 2008	\$0
66-12	Tilden Ave/Battlefield Blvd. Intersection <i>Provide a traffic signal at the intersection of Battlefield Blvd. and Tilden Ave. Provide for the design of a connector road between Tilden Ave. and Wayne Ave.</i>	600,000	Jul 2010	\$0

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83-12	Volvo Pkwy/Indep Pkwy with Tintern Connection <i>Provide a traffic signal at the intersection of Volvo and Independence and construct connector road from Tintern to Independence. Funded from Transportation Lock Box.</i>	2,969,000	Jul 2009	\$0
85-12	Waters Rd Ditch & Shoulder Improvements <i>Pipe the large ditch and improve the shoulder on the west side of Waters Road from Washington Drive to Chattanooga Street. Funded from Transportation Lock Box.</i>	1,542,000	Jul 2009	\$0
86-12	Centerville/Blue Ridge/Fentress Intersection <i>Provide turn lanes and geometric improvements at the intersection of Centerville Tnpk, Fentress Road, and Blue Ridge Road. Funded from Transportation Lock Box.</i>	1,900,000	Jul 2009	\$0
87-12	Pocaty Bridge Replacement <i>Replace the existing bridge which spans Pocaty Creek along Blackwater Road. Funded from Transportation Lock Box.</i>	1,500,000	Jul 2010	\$0
88-12	Bells Mill Bridge Replacement <i>Replace the existing bridge which spans Bells Mill Creek along Bells Mill Road. Funded from Transportation Lock Box.</i>	1,500,000	Jul 2010	\$0
89-12	Tilden Ave/Wayne Ave Connector Road <i>This project will build a connector road from Wayne Ave. to the new traffic signal at Battlefield Blvd and Tilden Ave. Funded from Transportation Lock Box.</i>	650,000	Jul 2009	\$0
90-12	West Road Connector <i>The Dominion Blvd Access Management Plan requires that West Road be closed at Dominion Blvd once Dominion Blvd is improved. The connector road will provide safe access from West Road to Grassfield Pkwy. Funded from Transportation Lock Box.</i>	890,000	Jul 2010	\$0
<b>Total</b>		<b>\$181,610,424</b>		<b>\$411,131</b>

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10-02	Sewer Renewal - Hemple, Martin, Bainbridge Street <i>To replace approximately 2690 linear feet of 8 inch and 105 inch gravity sewer and appurtenances on Hemple Street from Atlantic Avenue to Fincham Court. On Martin Ave and part of Shop Street replace approximately 2080 linear feet of 8 inch gravity sewer</i>	\$ 1,600,000	Oct 2008	\$0
01-05	Cascade Park & Westgate Street <i>Replaces approximately 3400 linear feet of 8 inch gravity sewer and appurtenances on Westgate Court, Quail Ave, Partridge Ave., and Kennedy St. to Cascade Blvd.</i>	\$ 650,000	Jun 2009	\$0
02-09	Chesapeake & Albemarle Canal Waterline Relocation <i>As required by the United States Army Corps of Engineers dredging project anticipated to commence the summer of 2004. Easement requires relocation of the waterline at the City's expense.</i>	\$ 2,700,000	Jun 2009	\$0
03-06	Surface Water Membrane Replacement <i>To establish and maintain a designated reserve account to fund membrane replacement at the water treatment plant.</i>	\$ 2,000,000	Sep 2008	\$0
07-10	Sewer Renewal - Gregg Street Alleyway <i>Replace approx. 1,830 linear feet of 8" and 10" gravity sewer main and appurtenances in the alleyway between Gregg Street and Jones Street all the way to Great Bridge Boulevard.</i>	\$ 538,000	Jun 2010	\$0
11-00	Water Supply - Storage Tanks Renovation Oak Grove <i>Painting, cleaning, and repairing storage tanks.</i>	\$ 2,003,000	Jun 2009	\$0
35-12	Northwest River WTP Storm Hardening <i>To provide additional storm protection for critical areas of the Northwest River Water Treatment Plant.</i>	\$ 125,000	Jul 2008	\$0
41-12	Lake Gaston WTP Centrifuge <i>Purchase a spare centrifuge for the Lake Gaston Water Treatment Plant.</i>	\$ 165,000	Jun 2008	\$0
53-12	Meter Reading Equipment and Software <i>Replace the current meter reading equipment and software used to record customer meter readings and initiate</i>	\$ 100,000	Mar 2008	\$0
<b>Total</b>		<b>\$ 9,881,000</b>		<b>\$0</b>

**EDUCATION**  
**FULLY FUNDED PROJECTS WHICH ARE NOT COMPLETED**  
**Capital Improvement Program FY 2009 - FY 2013**

Project Number	Project Name	Total Funds Appropriated	Project Completion Date	Annual Operating Cost
16-07	Grassfield High School <i>This project is currently under construction.</i>	65,994,000	Dec 2008	\$0
26-10	Oscar Smith Middle School Replacement	55,917,300	Dec 2009	\$0
<b>Total</b>		<b>\$121,911,300</b>		<b>\$0</b>