

APPROVED CAPITAL BUDGET FOR THE FIVE YEAR PERIOD ENDING JUNE 30, 2014

**UNFUNDED PROJECTS**

Exhibit E

CRITICAL TO FUND IN FIVE YEARS FY 2009-10 to FY 2013-14

Project Rank	PROJECT NAME	TOTAL COST	ANNUAL OPERATING COST
<b><u>Community Facilities</u></b>			
2	ADA Retrofits in Older Facilities	\$210,000	\$5,150
4	Central Library Interior Renovation	860,000	0
1	Fuel Island Automation	387,000	0
4	General Services - Admin/Facilities/Housekeeping Bldg	6,321,000	298,000
2	Greenbrier Library Interior Renovation	652,500	0
2	Human Services Bldg Replacement - Phase I - Feasibility Study/Land	3,000,000	0
5	Municipal Center Master Plan Update	300,000	0
1	Public Health Center/Health Department Expansion	6,971,000	611,000
3	Thermal Storage Expansion/Municipal Ctr Energy Savings Retrofits	9,000,000	(600,000)
7	Replace Juvenile Sevices Chiller/AHUs	289,000	0
3	Western Branch Library Interior Renovation	606,000	0
<b><i>Subtotal-Community Facilities</i></b>		<b>\$28,596,500</b>	<b>\$314,150</b>
<b><u>Information Systems</u></b>			
	CSR Application Hub	\$100,000	\$10,000
	CSR Field Reporting	100,000	10,000
	EFS P- Card Integration	250,131	12,000
	EFS Enterprise Upgrade	622,474	18,000
	EFS Strategic Purchasing Integration	321,221	18,000
	EFS Fusion Upgrade	1,343,946	40,000
	Human Services Case Management System	550,293	133,647
	Telephone System Remote Site Upgrades	111,616	10,000
<b><u>800 MHz Strategic Enterprise Projects</u></b>			
4	Broadband Mobile Data System	5,450,000	(253,503)
5	Fire Station Alerting System Replacement	795,300	40,252
1	Microwave Radio System Upgrade	1,450,000	73,019
3	Project 25 Public Radio System	9,278,000	452,284
2	Public Safety Radio Replacement	5,560,500	21,600
<b><i>Subtotal-Information Systems</i></b>		<b>\$25,933,481</b>	<b>\$585,299</b>
<b><u>Parks and Recreation</u></b>			
	Ball Field Lighting and Renovations	\$2,088,356	\$0
	Campostella Square Natatorium	8,682,188	454,230
	Campostella Square Day Care Center	2,575,716	141,947
	Centerville Turnpike Park Phase II	4,630,500	0
	New Park Development - Land Acquisition (Sports Complex)	2,778,300	0
<b><i>Subtotal-Parks and Recreation</i></b>		<b>\$20,755,060</b>	<b>\$596,177</b>
<b><u>Public Safety</u></b>			
6	Emergency Equipment Materials Distribution Center	\$1,564,500	\$53,118
1	Jail Expansion	100,000,000	1,000,000
1	Joint Public Safety Training Center - Land Acquisition	2,000,000	0
2	Joint Public Safety Training Center - Construction	39,160,000	459,631
7	New Fire Station 17 - Land Acquisition	500,000	0
8	New Fire Station 17 - Construction	5,250,000	1,355,305
9	New Fire Station 18 - Construction	5,250,000	1,355,305
10	New Fire Station 16 - Construction	5,250,000	1,355,305

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Project Rank	PROJECT NAME	TOTAL COST	ANNUAL OPERATING COST
1	Police Precinct #7 (Deep Creek)	3,948,000	54,640
3	Public Safety Ops Bldg	35,038,500	298,179
1	Retrofit Older Fire Stations for Habitability	845,000	0
2	Relocate Fire Station #8 - Construction	5,250,000	36,872
3	Relocate Fire Station #11 - Construction	5,250,000	18,376
4	Relocate Fire Station #6 - Land Acquisition	525,000	0
5	Relocate Fire Station #6 - Construction	5,250,000	36,872
2	Sheriff's Administration Office	4,882,500	82,931
<b>Subtotal-Public Safety</b>		<b>\$219,963,500</b>	<b>\$6,106,534</b>
<b>Public Utilities</b>			
<b>Reliability &amp; Redundancy</b>			
	REHAB & UPGRADE DEEP CREEK GROUND STORAGE TANK	\$3,582,306	\$0
<b>Distribution Improvement</b>			
	GREAT BRIDGE BLVD TRANSMISSION MAIN Phase II	5,832,430	5,115
	WATERS ROAD 10" WATER MAIN	822,146	2,104
<b>Renewal &amp; Replacement</b>			
	ARLINGTON AVE. (1947) WEST OF WINGFIELD	152,000	0
	BERKLEY AVE. - BETHEL TO AMICK 1955	95,000	0
	BUCHANAN - 1945	41,800	0
	CALLOWAY AVE. - 1929	57,000	0
	CRESTWOOD SEWER RENEWAL PHASE II	1,677,141	0
	EDGEWOOD - BAINBRIDGE TO DEAD END- 1929	28,500	0
	ELBRYNE DRIVE ( 1954)	418,000	0
	FLOWER LN. - ALL (1955)	57,000	0
	HAWTHORNE AVE. (1963) McNEAL SOUTH TO END	60,800	0
	MAYSFIELD AVE. - 1928	33,250	0
	MELTON STREET SEWER RENEWAL	143,883	0
	PAXSON AVE. - 1929	171,000	0
	PRINGLE DR. - ALL 1955	104,500	0
	REDBRICK DR. ( 1969)	19,000	0
	ROOSEVELT AVE. OFF MIDDLE -	361,000	0
	SCOTIA DR. - MOONEY TO BELTON 1955		0
<b>Subtotal-Public Utilities</b>		<b>\$13,656,756</b>	<b>\$7,220</b>
<b>Education</b>			
	Additional Hickory Middle School	\$79,454,000	\$2,328,602
	Addition and Renovation - Chittum Elem	26,268,200	0
	Addition and Renovation - Food Services Warehouse	4,844,100	0
	Design and Construction - Clearfield Ave Elem	33,773,700	1,309,839
	Design and Construction - Central Deep Creek Elem School	35,665,100	0
	Design and Construction - Centerville Tpke/Elbow Road High School	116,443,500	4,220,593
	HVAC Replacement - Butts Road Intermediate School, Great Bridge Intermediate School, Greenbrier Intermediate School, Truitt Intermediate School, Hickory High School	6,185,800	0
	HVAC Replacement - Great Bridge Middle School (partial), Western Branch Intermediate School (plus mixing boxes)	6,089,200	0

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Project Rank	PROJECT NAME	TOTAL COST	ANNUAL OPERATING COST
	HVAC Replacement - Portlock Elementary School, ORT, Southwestern Elementary School, Cedar Road Elementary School, Oscar Smith High School, Hickory Elementary School, ISC	9,905,400	0
	HVAC Replacement - Hickory Middle School, Hugo Owens Middle School, Norfolk Highlands Primary School, Western Branch Middle School, Thurgood Marshall Elementary School, Edwards-Wilson Center	12,571,900	0
	Install Lighting - Great Bridge High School Softball Field	304,900	0
	Modernization - Crestwood Elem	39,475,200	0
	Modernization - Great Bridge Primary	2,255,100	0
	Modernization - Indian River Middle	4,982,400	0
	Modernization - Indian River High School	41,391,500	0
	Parking/Storage for School Buses	3,787,500	0
	Repair Auditorium Ceiling - Indian River High School	250,200	0
	Repaving - Great Bridge High School	429,500	0
	Repaving - Deep Creek Elementary School, Deep Creek High School, Western Branch Primary School	651,400	0
	Roof Replacement - Butts Road Primary School, Southwestern Elementary School, Sparrow Road Intermediate School, Western Branch Intermediate School, School Warehouse, SCHOOL PLTS	6,056,000	0
	Roof Replacemenet - Great Bridge Intermediate School, Butts Road Intermediate School, Greenbrier Intermediate School	4,851,900	0
	Roof Replacemenet - Southeastern Elementary School	1,542,100	0
	Roof Replacement - Brentwood	269,700	0
	Roof Replacement - Treakle Elementary School, Camelot Elementary School, Crestwood Middle School, Indian River High School	10,059,000	0
	<b>Subtotal - Education</b>	<b>\$447,507,300</b>	<b>\$7,859,034</b>
	<b>Total Unfunded Critical</b>	<b>\$756,412,597</b>	<b>\$15,468,414</b>

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**UNFUNDED PROJECTS**

Exhibit E

OTHER PROJECT NEEDS

PROJECT NAME	TOTAL COST	ANNUAL OPERATING COST
<b><u>Community Facilities</u></b>		
Art Education and Performance Hall	\$28,035,000	\$735,047
Butts Station Traffic Engineering Building repairs	301,350	0
City Facilities Needs Assessment & Master Plan	430,000	0
Crestwood Area Library	6,562,500	731,000
General District Courtroom Buildout	1,785,000	131,375
Housing for Community Services Board Clients	1,166,900	59,660
WCTV 48 Studio Building	7,528,500	77,205
Parking Garage	18,900,000	36,300
Public Utilities Building	9,555,000	128,634
Records Storage Facility	1,670,000	41,765
<b><u>Subtotal - Community Facilities</u></b>	<b>\$75,934,250</b>	<b>\$1,940,986</b>
<b><u>Community Facilities - Drainage</u></b>		
<b><u>Rehab Projects</u></b>		
Ahoy Acres System Rehab.	\$2,030,800	\$0
Border Road, Phase 2	1,200,000	0
Boxwood Area Outfall Replacement	1,300,000	0
Coopers Ditch & Poplar Branch Dredging Phase II	2,793,310	0
Outfall Dredging Citywide	5,500,000	0
Road Crossing Imp & Elevation Citywide (Dock Landing Rd.)	3,300,000	0
Shell Road. Pipe Replacement	451,200	0
Stormwater BMP Restoration	2,000,000	0
Stormwater Lakes / BMP Dredging and Enhancement	8,800,000	0
<b><u>System Capacity Improvements</u></b>		
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

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PROJECT NAME	TOTAL COST	ANNUAL OPERATING COST
Battlefield Boulevard to Military Highway Off Ramp	54,120	0
Battlefield Boulevard South / Railroad Track Crossing Upgrade	399,410	0
2220 Battlefield Boulevard. S.	98,010	0
Beech Street	231,660	0
Benefit Road / Buskey Road Drainage	362,450	0
Beuregard Subdivision Improvements	726,440	0
Bridgefield Subdivision Drainage Improvements	614,680	0
Camelot Area Drainage Improvements Phase II	1,200,000	0
Capri Circle Roadside Ditches	22,660	0
Cedarville Rd. Drainage Improvements	1,056,000	0
Conrad Ave.	354,300	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
Cranston Drive Pipe Replacement	40,810	0
Crystal Avenue	154,990	0
Drum Creek Farms Phase II	1,425,270	0
Englewood Drive Drainage Improvements	142,670	0
Fernwood Farms Road Outfall Ditch Re-Grading	53,020	0
Flagg Road Area	2,479,510	0
Freeman Avenue Drainage, Phase II	1,040,000	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
Greenhaven Area Phase II	1,400,000	0
1402 Gust Lane	74,250	0
1421 Gust Lane	21,780	0
Haledon Road Outfall Ditch	54,560	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 Area Drainage Improvements	162,360	0
Jarvis Road Outfall/Gruen Drive	800,000	0
John Hudgins Avenue	78,540	0
John Koon Lane Roadside Ditch	173,360	0
Jolliff Road Drainage Improvements	30,910	0

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PROJECT NAME	TOTAL COST	ANNUAL OPERATING COST
King James Colony Outfall Improvements	1,284,140	0
5288 Libertyville Roadside Ditch	99,000	0
Loxley Gardens Phase II	981,700	0
Marlboro Street / Culpepper Avenue Drainage Improvements	221,980	0
Milby Drive	148,280	0
4508 Military Highway. S.	60,500	0
Neptune Avenue	47,410	0
Nina Drive Drainage Improvements	90,200	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
1500 Block Oleander Avenue	215,050	0
Parkview Area	600,000	0
Parr Lane / Maude Street	85,030	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	63,030	0
Rutgers Avenue Drainage Improvements	550,110	0
Schoolhouse Road Drainage Improvements	66,550	0
Shillelagh Road Outfall / New Mill Creek Easement Acquisition	200,000	0
Shipyard Road & Parkview	660,000	0
St. Brides East Roadside Ditch	38,500	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
TMLD's studies & implementation	2,200,000	0
Tyre Neck Road Crossing Improvements	1,200,000	0
1037 Waters Road Ditch	24,530	0
Wesley Road Ditch Regrading	23,375	0
West Road Area Drainage	600,600	0
Whittamore Road Drainage Improvements	790,000	0
Willis Street	550,000	0
Willowwood Drive Outfall Ditch Re-Grading Project	75,460	0
Wise Lane Crossing Improvements	550,000	0
Yadkin Road Phase II	900,000	0
<b>Subtotal - Community Facilities - Drainage</b>	<b>\$100,884,065</b>	<b>\$0</b>

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PROJECT NAME	TOTAL COST	ANNUAL OPERATING COST
<b><u>Public Safety</u></b>		
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
<b><i>Subtotal - Public Safety</i></b>	<b>\$1,515,000</b>	<b>\$24,349</b>
<b><u>Economic Development</u></b>		
Undesignated Infrastructure Improvements	\$1,500,000	\$0
Economic Development Opportunity Area Study	150,000	0
<b><i>Subtotal- Economic Development</i></b>	<b>\$1,650,000</b>	<b>\$0</b>
<b><u>Transportation</u></b>		
<b><u>New Capacity/Roadways</u></b>		
Airport Access Road Extension	\$12,215,823	\$0
Bainbridge Blvd - Great Bridge Blvd to Freeman Ave	8,314,633	0
Battlefield Blvd - Gallbush Rd to Indian Creek Rd	16,965,923	0
Battlefield Blvd - Hanbury Rd to Johnstown Rd	5,738,040	0
Bruce Rd- Taylor Rd to Tyre Neck Rd	12,823,995	0
Butts Station Rd - Kempsville Rd to Centerville TnPk	10,348,716	0
Cahoon Parkway - Cedar Rd to Grassfield Pkwy	1,439,737	0
Cahoon Parkway - Grassfield Pkwy to Scenic Pkwy	12,019,268	0
Campostella Road - Battlefield Blvd to Providence Rd	3,081,116	0
Cedar Rd - Briarfield Rd to Battlefield Blvd	3,930,522	0
Centerville TnPk - Elbow Rd to VB City Line	6,965,482	0
Dominion Blvd, Phase I Construction	305,640,000	0
Elizabeth Harbor Dr Extension	4,734,886	0
Etheridge Manor Blvd - Hillwell Rd to Centerville Turnpike	7,092,360	0
George Washington Hwy-Military Hwy to Canal Drive	4,288,680	0
Great Bridge Blvd - Riverwalk to Battlefield	9,055,126	0
Greenbrier Pkwy - Kempsville Rd to Volvo Pkwy	17,129,439	0
Greentree Road - Battlefield Blvd to Kempsville Rd	9,344,766	0
Gum Road - Gum Road to Portsmouth Blvd	6,798,754	0
Hanbury Road	13,390,138	0
Hillcrest Parkway Extension - West to Johnstown	8,687,583	0
Hillcrest Parkway Extension - East to Centerville	19,729,929	0
Jolliff Woods Connection to Portsmouth Blvd	13,908,634	0
Johnstown Rd - Hanbury to Parker Rd	2,986,870	0
Johnstown Rd - Hillcrest Pkwy to Hanbury Rd	10,368,816	0
Military Highway- I-464 to Battlefield Blvd	2,785,521	0
Military Hwy, George Washington to Bainbridge	30,259,246	0
Military Hwy, Bainbridge to VB City Line	43,064,884	0
Millville Road Improvements, Cedar Rd to Moses Grandy	7,039,054	0
Mount Pleasant Road- Etheridge Rd to Centerville TnPk	19,943,860	0
Old Greenbrier Rd Improvements - South	9,154,703	0
Old Greenbrier Rd Improvements - North	3,445,200	0
Old Mill Road - Weiss Lane to Mill Creek Pkwy	1,782,000	0
Peek Trail Extension	6,645,672	0
Robert Hall Extension	12,226,554	0
Terwillinger Rd Improvements - Cedar to Moses Grandy Trail	3,036,504	0
Tyre Neck Rd.- Bruce to Portsmouth City Line	11,872,668	0
Volvo Pkwy - West Extension	4,247,812	0
Wards Road - Connector to Cahoon Pkwy	7,074,698	0

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PROJECT NAME	TOTAL COST	ANNUAL OPERATING COST
Waters Rd.- N. Washington to Old Vintage Rd	11,376,792	0
Waters Rd - Old Vintage to Johnstown Rd	15,648,728	0
<b><u>New Capacity/Intersections</u></b>		
Bainbridge/Franklin/Kay Street	427,068	0
Bainbridge/Freeman Intersection Improvements	1,091,458	0
Battlefield Blvd/ Kempsville Rd/Great Bridge Blvd Intersection Improvements II	5,703,160	0
Battlefield Blvd/ Kempsville Rd/Great Bridge Blvd Intersection Improvements, III	2,898,530	0
Battlefield/Benefit Rd Intersection	564,262	0
Battlefield/Gallbush Rd Intersection	238,826	0
Battlefield Blvd/Volvo Urban Interchange	27,755,446	0
Centerville Tnpg/ Head of River Rd/ Hickory Road East Realignment	2,822,934	0
Crossways Blvd/Volvo Pkwy - add south bound right turn lane	256,395	0
Dominion Blvd/Cedar Road Interchange	50,145,480	0
Dominion Blvd/Great Bridge Blvd Interchange	50,525,640	0
Galberry Rd/Military Hwy Intersection Improvements	1,710,479	0
George Washington Hwy/Gilmerton Rd - LTL's on Gilmerton	216,000	0
Jolliff Road and Military Highway Intersection Improvements	679,766	0
Military Hwy S./George Washington Hwy Intersection Improvements	10,635,267	0
Military Hwy/Sparrow Rd Improvements	1,031,755	0
Military Hwy ramps with I-64 near Cavalier Blvd	3,108,653	0
Mt Pleasant Interchange	25,220,734	0
Woodlake Dr/Greenbrier Pkwy	2,119,513	0
<b><u>Bridges</u></b>		
22nd Street Overpass	19,483,200	0
Centerville Turnpike Bridge Replacement & Road Widening	70,333,592	0
Centerville Turnpike Bridge Replacement Feasibility Study	432,000	0
New Mathues at Fentress Airfield Road	594,000	0
Sunray Overpass	4,281,583	0
Triple Decker - Rehabilitation Only	2,376,000	0
<b><u>Geometric Improvements</u></b>		
George Washington Hwy relocated - MGT to 17 S. adjacent to Hugo Owens MS	7,363,509	0
Gilmerton Road Curve Realignment Phase I	2,735,990	0
Gilmerton Road Curve Realignment Phase II	770,797	0
Gum Rd Curve Realignment	2,970,000	0
Old Mill Rd Curve Realignment	1,873,558	0
Rural Road Curve Realignments: Sanderson Rd	372,269	0
Rural Road Curve Realignments: Ballahack Rd/Conway	806,677	0
Rural Road Curve Realignments: Backwoods/Ballahack	1,332,261	0
Rural Road Curve Realignments: Benefit @ 2500	2,001,653	0
Rural Road Curve Realignments: Ballahack @ 4800	3,071,197	0
<b><u>Traffic Signals</u></b>		
Battlefield at Knells Ridge	16,200	0
Battlefield Blvd at Campostella Road	16,200	0
Battlefield Blvd at Robert Hall Blvd	16,200	0
Battlefield Blvd at Walmart Way	16,200	0
Bruce Rd at Miars Green	261,360	0
Corridor/Intersection Retiming	891,000	0
Etheridge Manor Blvd-Hillwell Road	16,200	0
Greenbrier Pkwy at Kempsville Rd	16,200	0

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PROJECT NAME	TOTAL COST	ANNUAL OPERATING COST
Plantation Lakes E and Volvo Pkwy	261,360	0
<b><u>Ditch and Shoulder Improvements</u></b>		
Battlefield Boulevard South	2,447,071	0
Centerville Tnpk South Improvements	4,555,399	0
Elbow Rd Improvements	10,872,784	0
Johnstown Rd Phase II (1994 RBR)	2,105,263	0
Parker Rd Shoulder Improvements	1,450,687	0
Shipyards Rd Improvements	9,297,325	0
Shillelagh Rd - Benefit to Dominion	14,930,442	0
Waters Rd - pipe ditch on w. side from N. Washington to Flint	1,097,706	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	178,200	0
Cedar Rd - Lighthouse Pt to Country Club Blvd	162,000	0
Citywide Sidewalk Improvements	594,000	0
Great Bridge Blvd - CSB to 168 on Southside	703,393	0
Great Bridge Blvd - CSB to 168 on Northside	284,526	0
Etheridge Manor Blvd - River Gate Rd to Hillwell Rd	526,165	0
Park Ave - North side between Hull and Stewart R/W exists	0	0
<b><u>Miscellaneous</u></b>		
Harbor North Road Improvements	492,430	0
Stillwater Farms Soundwall	954,439	0
<b><u>Subtotal-Transportation</u></b>	<b>\$1,076,715,535</b>	<b>\$0</b>
<b><u>Public Utilities</u></b>		
Modify Manganese Contactor NWR Treatment Plant	\$135,579	\$0
Upgrade Lake Gaston Treatment Plant to 20 MGD	48,039,642	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 1 (Hickory To Fentress)	9,122,196	13,203
Centerville Turnpike Loop 4 (Butts Station To Mill Pond Forest)	3,052,876	5,386
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 Blvd)	342,609	1,020
Deep Creek Water Main Loop 3	1,411,752	3,445
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

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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
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 Ave From Poindexter To Ohio (1935) Sewer	198,564	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
Commerce Ave Jefferson To 1443 Commerce (1935) Sewer	320,264	0
Crestwood Sewer Pump Station 12 Service Area (1945)	683,230	0
Crestwood Ps931 Sewer Service Area(1945)	1,194,586	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
Force main Upgrade Butts Station Road Sewer	320,264	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- Age ???	46,972	0
Greenleaf Dr. (1959)	152,659	0
Greenwood Rd. (1959)	234,860	0
Greenview Rd. (1959)	152,659	0

APPROVED CAPITAL BUDGET FOR THE FIVE YEAR PERIOD ENDING JUNE 30, 2014

**UNFUNDED PROJECTS**

Exhibit E

**OTHER PROJECT NEEDS**

PROJECT NAME	TOTAL COST	ANNUAL OPERATING COST
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
Liberty St Sewer (500 Block To Collingswood) (1935)	587,151	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
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
Orville Avenue Alleyway Sewer (1955)-Bainbridge To Seaboard	565,800	0
Patch Street Sewer (1958)	149,457	0
Patriot Lane (1962) All	14,679	0
Petre Ct. - 1964	23,486	0

APPROVED CAPITAL BUDGET FOR THE FIVE YEAR PERIOD ENDING JUNE 30, 2014

**UNFUNDED PROJECTS**

Exhibit E

OTHER PROJECT NEEDS

PROJECT NAME	TOTAL COST	ANNUAL OPERATING COST
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
Raleigh Place Subdivision Sewer (1962)	1,441,189	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
Rosemont Avenue And Alleyway (1962)	683,230	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
Towanda, Santeetlah, Emporia, McDonald (1956) Sewer	747,283	0
Tudor Ct. (1962) All	20,550	0
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
Westwood & Redstart Ave (1929) Sewer	427,019	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>\$256,793,123</b>	<b>\$93,812</b>
<b>Total Other Unfunded</b>	<b>\$1,513,491,973</b>	<b>\$2,059,147</b>