

Capital Improvement Program

CIP Project Funding By Year

CIP Summary of Funding by Project							
	Funding to Date	Unappropriated Subsequent Years					Total
		FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	
ADA Curb Compliance	115,145	25,000	25,000	25,000	25,000	25,000	240,145
Behavioral Health Services Facility	29,003	4,500,000	-	-	-	-	4,529,003
Brighton	5,391,593	-	-	-	-	-	5,391,593
Brighton/South Portsmouth Sewers	279,259	-	-	-	-	-	279,259
Burn Building	550,000	-	-	-	-	-	550,000
Camden Avenue Sewer Rehabilitation	503,000	355,000	491,000	464,000	427,000	-	2,240,000
Cavalier Blvd. Drainage Improvements	67,600	350,000	275,000	275,000	-	-	967,600
Cavalier Manor Athletic Complex	35,000	47,000	55,000	60,000	70,000	-	267,000
Children's Museum Expansion	825,000	-	-	-	-	-	825,000
Churchland Elementary School Renovation	-	710,704	-	-	-	2,439,688	3,150,392
Churchland High School	3,116,306	-	-	-	-	-	3,116,306
Churchland Park - Field Renovation	40,000	45,000	-	75,000	-	-	160,000
Churchland Primary School Renovations	-	-	-	-	-	2,859,927	2,859,927
City Gate Way	-	200,000	200,000	200,000	200,000	200,000	1,000,000
City Hall Elevator Renewal and Replacement	-	110,000	-	-	-	-	110,000
City Hall Garage Sprinkler Replacement	-	125,000	-	-	-	-	125,000
City Hall Repairs	4,127,500	-	-	-	-	-	4,127,500
Clifford Street Bridge Improvements	120,000	-	-	-	-	-	120,000
Computerized Traffic Signals	3,599,060	-	-	-	-	-	3,599,060
Court Complex	-	-	16,000,000	-	-	-	16,000,000

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Cradock Athletic Fields	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Deep Well Repairs	108,000	-	-	-	-	-	108,000
Demolition of Catholic School	250,000	-	-	-	-	-	250,000
Drainage Facility Repair and Lake Management	4,203,394	1,169,833	1,868,316	1,427,050	1,613,566	2,539,900	12,822,059
Ebenezer Church Museum	50,000	25,000	-	-	-	-	75,000
Ebony Heights Improvements	-	-	100,000	700,000	-	-	800,000
Electrical Facility Relocation at Lake Kilby	5,240,500	-	-	-	-	-	5,240,500
Emergency Operations Center Relocation	-	880,000	-	-	-	-	880,000
Establish Wetlands Mitigation Bank	10,000	-	-	-	-	-	10,000
Frederick Blvd. Improvements	-	50,000	-	-	-	-	50,000
Garage Relocation	-	400,000	-	-	-	-	400,000
Godwin St. Reservoir Replacement	9,290,923	-	-	-	-	-	9,290,923
High Service Water Pumps	25,000	-	-	-	-	-	25,000
Highland Biltmore Improvements	2,097,000	100,000	700,000	-	-	-	2,897,000
Hodges Manor	2,718,002	-	-	-	-	-	2,718,002
Hodges Manor Soccer Field Renovations	40,000	-	-	-	-	-	40,000
Hoffler Creek	112,000	-	-	-	-	-	112,000
Hoffler Creek Nature Center	-	250,000	-	-	-	-	250,000
Hope 6 Project - Jeffry Wilson	-	350,000	350,000	350,000	350,000	350,000	1,750,000
Hope VI Infrastructure - Westbury	900,000	-	-	-	-	-	900,000
HVAC Renewal	1,011,406	100,000	100,000	100,000	100,000	100,000	1,511,406
Jail Closed	-	-	-	-	-	-	-

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Circuit TV Replacement	140,000						140,000
Jail Elevator Renewal and Replacement	-	100,000	-	-	-	-	100,000
Jail Security	175,000	-	-	-	-	-	175,000
John Tyler Elementary School Renovation	3,486,882	1,031,464	-	-	-	-	4,518,346
Lake Cohoon Raw Water Pump Station and Pipeline	-	-	-	-	600,000	-	600,000
Lake Kilby Raw Water Pumping Station Replacement	-	395,000	1,468,333	1,468,333	1,468,333	-	4,799,999
Lake Kilby Replacement Filters 1-10	-	-	750,000	1,250,000	2,983,333	2,983,333	7,966,666
Lakeview Elementary School Renovation	-	819,250	-	1,766,604	-	-	2,585,854
Lee Avenue Improvements	2,500,000	-	-	-	-	-	2,500,000
Lightship Museum Renovations	585,890	-	-	-	-	450,000	1,035,890
Lombardy Street	250,000	-	-	-	-	-	250,000
London Bridge Blvd. Substructure Painting	1,500,000	-	-	-	-	-	1,500,000
Low Pressure Transmission Mains	-	-	-	625,000	625,000	1,666,667	2,916,667
Meter Replacement Program	208,000	100,000	450,000	464,000	478,000	491,000	2,191,000
Miscellaneous Water Work	2,021,563	120,000	123,000	127,000	130,000	134,000	2,655,563
Mount Herman	150,000	-	-	-	-	-	150,000
Mounted Patrol Facility	25,000	175,000	-	-	-	-	200,000
Municipal Facilities Renovations	1,219,330	200,000	200,000	200,000	200,000	200,000	2,219,330
Neighborhood Landscaping	250,000	-	-	-	-	-	250,000
Neighborhood Water and Sewer Projects	11,971,883	2,000,000	4,250,000	4,750,000	5,250,000	5,750,000	33,971,883

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New Churchland Library	780,000	820,000	-	-	-	-	1,600,000
New School At Park View Site	-	780,659	719,341	4,466,068	5,287,833	-	11,253,901
New Truxton Fire Station	-	304,500	2,740,500	-	-	-	3,045,000
North Truxton Sewers	491,500	-	-	-	-	-	491,500
NTELOS Canopy Replacement	250,000	2,500,000	-	-	-	-	2,750,000
Olive Branch Elementary School Renovations	-	-	4,000,000	2,651,460	-	-	6,651,460
Ongoing Bridge Repairs	1,397,985	100,000	100,000	100,000	100,000	100,000	1,897,985
Outdoor Athletic Lighting	178,239	85,000	100,000	100,000	100,000	100,000	663,239
Outdoor Recreation Grounds and Facilities Improvements	300,000	100,000	100,000	100,000	100,000	100,000	800,000
Parking Garage Repairs	440,000	-	-	-	-	-	440,000
Parkview Property Acquisition	350,000	-	-	-	-	-	350,000
Path of History	58,540	180,000	-	-	-	-	238,540
Pinner's Point Connector	92,800	46,400	46,400	46,400	-	-	232,000
Playground Equipment	199,829	60,000	60,000	60,000	60,000	60,000	499,829
Police Station	-	-	-	-	18,000,000	-	18,000,000
Port Centre Economic Development	4,160,162	-	-	-	-	-	4,160,162
Port Industrial Infrastructure	-	265,000	2,235,000	-	-	-	2,500,000
Raw Water Rehabilitation	134,000	-	-	-	-	-	134,000
Regional Fire Training Academy	50,000	-	-	-	-	-	50,000
Repairs to Four Dams	1,086,500	-	-	-	-	-	1,086,500
Roof Replacements	1,709,899	100,000	100,000	100,000	100,000	100,000	2,209,899
Roof/Mechanical Renovation and Replacement	-	1,837,404	-	335,209	-	-	2,172,613

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Seawall and North Harbor Repair Ongoing	619,356	160,000	35,000	35,000	35,000	35,000	919,356
Sewage Pump Station Replacement Equipment	1,344,500	265,000	-	-	-	-	1,609,500
Sewer Cave-in Repair	896,762	200,000	200,000	200,000	200,000	200,000	1,896,762
Simonsdale Improvements	1,593,130	700,000	-	-	100,000	700,000	3,093,130
South Portsmouth Street Improvements	1,846,012	-	-	-	-	-	1,846,012
South Portsmouth Street Improvements Phase II	-	-	-	100,000	700,000	-	800,000
Traffic Signal Improvements	200,000	100,000	100,000	100,000	100,000	100,000	700,000
Turnpike Rd. M.L.K. to Portsmouth Blvd.	380,900	85,000	-	-	-	-	465,900
Vacuum Sewer Well/System Rehabilitation	1,370,290	360,000	790,000	1,467,500	1,767,500	2,034,000	7,789,290
Victory Blvd.	6,775,000	-	-	-	-	-	6,775,000
Walking Path	-	190,000	-	-	-	-	190,000
Warfield Canal Dredging	-	-	-	-	500,000	-	500,000
Water Main Replacement	342,000	240,000	246,000	255,000	263,000	271,000	1,617,000
Water Plant Replacement Equipment	2,418,213	549,000	1,114,000	1,147,000	1,182,000	1,220,000	7,630,213
Water Plant Residuals Management and Disposal	3,033,500	750,000	750,000	-	-	600,000	5,133,500
Total	\$101,797,356	25,751,214	40,941,890	25,690,624	43,215,565	25,909,515	263,306,164