

**Municipal
Facilities
CIP**

Project 95539	Project Title: Regional Fire Training Academy						
	To-Date	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Total
Project Cost	\$ 50,000	-	-	-	-	-	50,000
<u>Funding</u>							
FY 2002 GO Bonds	\$ 50,000	-	-	-	-	-	50,000

Project Description: A collaboration of local and federal fire service organizations whose mission is to provide basic fire and emergency medical training to entry-level personnel.

Project 95541	Project Title: Mounted Patrol Facility						
	To-Date	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Total
Project Cost	\$ 25,000	175,000	-	-	-	-	200,000
<u>Funding</u>							
FY 2004 GO Bonds	\$ 25,000	175,000	-	-	-	-	200,000

Project Description: Building of stables to house six horses from the Mounted Patrol. Stables will require electrical, water and sewer service, fencing, security, parking and manure handling areas.

Project 96002	Project Title: New Churchland Library						
	To-Date	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Total
Project Cost	\$ 780,000	820,000	-	-	-	-	1,600,000
<u>Funding</u>							
FY 2002 GO Bonds	750,000	-	-	-	-	-	750,000
FY 2003 GO Bonds	30,000	-	-	-	-	-	30,000
FY 2005 GO Bonds	-	820,000	-	-	-	-	820,000
Total Funding	\$ 780,000	820,000	-	-	-	-	1,600,000

Project Description: Renovations to the recently acquired Coleman's Nursery site to convert it into a replacement for the existing Churchland Library.

Project 96004	Project Title: Lightship Museum Renovations						
	To-Date	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Total
Project Cost	\$ 585,890	-	-	-	-	450,000	1,035,890
<u>Funding</u>							
FY 2002 GO Bonds	55,000	-	-	-	-	-	55,000
FY 2003 GO Bonds	32,500	-	-	-	-	-	32,500
FY 2009 GO Bonds	-	-	-	-	-	450,000	450,000
Museum Foundation	498,390	-	-	-	-	-	498,390
Total Funding	\$ 585,890	-	-	-	-	450,000	1,035,890

Project Description: The Portsmouth Lightship exterior was renovated in FY 2002. This project will abate the interior lead based paint, as well as the asbestos in publicly accessible spaces. Architectural improvements will be made to the moat area in a subsequent phase.

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Project 96277	Project Title: Roof Replacements						
	To-Date	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Total
Project Cost	\$ 1,709,899	100,000	100,000	100,000	100,000	100,000	2,209,899
Funding							
Federal Direct Funding	122,000	-	-	-	-	-	122,000
FY 1988 GO Bonds	78,174	-	-	-	-	-	78,174
FY 1992 GO Bonds	150,282	-	-	-	-	-	150,282
FY 1997 GO Bonds	281,165	-	-	-	-	-	281,165
FY 1998 GO Bonds	107,466	-	-	-	-	-	107,466
FY 2002 GO Bonds	600,000	-	-	-	-	-	600,000
FY 2003 GO Bonds	100,000	-	-	-	-	-	100,000
FY 2004 GO Bonds	100,000	100,000	-	-	-	-	200,000
FY 2006 GO Bonds	-	-	100,000	-	-	-	100,000
FY 2007 GO Bonds	-	-	-	100,000	-	-	100,000
FY 2008 GO Bonds	-	-	-	-	100,000	-	100,000
FY 2009 GO Bonds	-	-	-	-	-	100,000	100,000
General Fund Balance	5,877	-	-	-	-	-	5,877
Pre-Tefra Bonds	164,935	-	-	-	-	-	164,935
Total Funding	\$1,709,899	100,000	100,000	100,000	100,000	100,000	2,209,899

Project Description: Roof replacements on various buildings: Cavalier Manor, Cradock Community Center, Police Administration, Kingman Heights Center, Jail, JFK Recreation Center, Willett Hall.

Project 96619	Project Title: HVAC Renewal						
	To-Date	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Total
Project Cost	\$1,011,406	100,000	100,000	100,000	100,000	100,000	1,511,406
Funding							
FY 1993 GO Bonds	93,456	-	-	-	-	-	93,456
FY 1997 GO Bonds	42,200	-	-	-	-	-	42,200
FY 1998 GO Bonds	90,000	-	-	-	-	-	90,000
FY 2002 GO Bonds	40,000	-	-	-	-	-	40,000
FY 2003 GO Bonds	321,480	-	-	-	-	-	321,480
FY 2004 GO Bonds	100,000	-	-	-	-	-	100,000
FY 2005 GO Bonds	-	100,000	-	-	-	-	100,000
FY 2006 GO Bonds	-	-	100,000	-	-	-	100,000

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Project 96619	Project Title: HVAC Renewal						
	To-Date	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Total
FY 2007 GO Bonds	-	-	-	100,000	-	-	100,000
FY 2008 GO Bonds	-	-	-	-	100,000	-	100,000
FY 2009 GO Bonds	-	-	-	-	-	100,000	100,000
Sale of Property	76,000	-	-	-	-	-	76,000
Transfer From General Fund	248,270	-	-	-	-	-	248,270
Total Funding	\$1,011,406	100,000	100,000	100,000	100,000	100,000	1,511,406

Project Description: Replacement of HVAC and building control systems in City facilities.

Project 96620	Project Title: Jail Security						
	To-Date	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Total
Project Cost	\$ 175,000	-	-	-	-	-	175,000
Funding							
FY 2003 GO Bonds	\$ 175,000	-	-	-	-	-	175,000

Project Description: Replace jail cell locking devices.

Project 96625	Project Title: City Hall Repairs						
	To-Date	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Total
Project Cost	\$4,127,500	-	-	-	-	-	4,127,500
Funding							
FY 1998 GO Bonds	67,500	-	-	-	-	-	67,500
FY 2002 GO Bonds	3,760,000	-	-	-	-	-	3,760,000
FY 2004 GO Bonds	300,000	-	-	-	-	-	300,000
Total Funding	\$4,127,500	-	-	-	-	-	4,127,500

Project Description: Installation of a new façade on City Hall and interior renovations.

Project 96629	Project Title: Parking Garage Repairs						
	To-Date	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Total
Project Cost	\$ 440,000	-	-	-	-	-	440,000
Funding							
FY 1993 GO Bonds	29,000	-	-	-	-	-	29,000
FY 1998 GO Bonds	264,022	-	-	-	-	-	264,022
FY 2002 GO Bonds	21,978	-	-	-	-	-	21,978
FY 2004 GO Bonds	125,000	-	-	-	-	-	125,000

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Project	Project Title: Parking Garage Repairs						Total
	To-Date	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Total
Total Funding	\$ 440,000	-	-	-	-	-	440,000

Project Description: Ongoing capital repairs are required in City facilities. This project funds those general repairs and renovations on a scheduled basis.