

**Municipal
Facilities
CIP**

Project 96637	Project Title: Municipal Facilities Renovations						
	To-Date	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Total
Project Cost	\$ 1,219,330	200,000	200,000	200,000	200,000	200,000	2,219,330
<u>Funding</u>							
FY 1998 GO Bonds	138,754	-	-	-	-	-	138,754
FY 2002 GO Bonds	575,576	-	-	-	-	-	575,576
FY 2003 GO Bonds	200,000	-	-	-	-	-	200,000
FY 2004 GO Bonds	305,000	-	-	-	-	-	305,000
FY 2005 GO Bonds	-	200,000	-	-	-	-	200,000
FY 2006 GO Bonds	-	-	200,000	-	-	-	200,000
FY 2007 GO Bonds	-	-	-	200,000	-	-	200,000
FY 2008 GO Bonds	-	-	-	-	200,000	-	200,000
FY 2009 GO Bonds	-	-	-	-	-	200,000	200,000
Total Funding	\$1,219,330	200,000	200,000	200,000	200,000	200,000	2,219,330

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

Project 96913	Project Title: Parkview Property Acquisition						
	To-Date	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Total
Project Cost	\$ 350,000	-	-	-	-	-	350,000
<u>Funding</u>							
FY 2004 GO Bonds	\$ 350,000	-	-	-	-	-	350,000

Project Description: Property acquisition will provide a site for the development of park/green space on the water in the Parkview neighborhood.

Project 96914	Project Title: Behavioral Healthcare Services Facility						
	To-Date	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Total
Project Cost	\$ 29,003	4,500,000	-	-	-	-	4,529,003
<u>Funding</u>							
FY 2002 GO Bonds	29,003	-	-	-	-	-	29,003
2005 VML/VACo Bonds	-	4,500,000	-	-	-	-	4,500,000
Total Funding	\$ 29,003	4,500,000	-	-	-	-	4,529,003

Project Description: New Behavioral Healthcare Building in the same area as the Social Services Building. The new building will be approximately 40,000 square feet.

Project 96915	Project Title: Ebenezer Church Museum						
	To-Date	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Total
Project	\$ 50,000	25,000	-	-	-	-	75,000

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Cost							
<u>Funding</u>							
FY 2003 GO Bonds	-	25,000	-	-	-	-	25,000
FY 2004 GO Bonds	50,000	-	-	-	-	-	50,000
Total Funding	\$ 50,000	25,000	-	-	-	-	75,000

Project Description: Relocation of an existing building to another site on the Ebenezer Church property--originally the first African American Library in the City.

Project 96916	Project Title: Demolition of Catholic School						
	To-Date	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Total
Project Cost	\$ 250,000	-	-	-	-	-	250,000
<u>Funding</u>							
FY 2004 GO Bonds	\$ 250,000	-	-	-	-	-	250,000

Project Description: Demolition and removal of the Portsmouth Catholic High School (built in 1957) from around the original structure built in 1891, protecting the original structure in the process.

Project 96918	Project Title: Fire Department Burn Building						
	To-Date	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Total
Project Cost	\$ 550,000	-	-	-	-	-	550,000
<u>Funding</u>							
State Grant Funds	\$ 550,000	-	-	-	-	-	550,000

Project Description: Construction of a structure at the St. Julian's annex that will provide a building fire scene simulation for training firefighters.

Project 96919	Project Title: City Hall Elevator Renewal						
	To-Date	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Total
Project Cost	\$ -	110,000	-	-	-	-	110,000
<u>Funding</u>							
FY 2005 GO Bonds	\$ -	110,000	-	-	-	-	110,000

Project Description: Scheduled replacement of the existing carbon relay switch controls with computer operated controls.

Project 96920	Project Title: City Hall Garage Sprinkler Replacement						
	To-Date	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Total
Project Cost	\$ -	125,000	-	-	-	-	125,000
<u>Funding</u>							
FY 2004 GO Bonds	\$ -	125,000	-	-	-	-	125,000

Project Description: Scheduled replacement of the City Hall parking garage sprinkler system.

Project 96922	Project Title: Emergency Operations Center/Emergency Communications Center						
	To-Date	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Total
Project	\$ -	880,000	-	-	-	-	880,000

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Cost							
<u>Funding</u>							
FY 2004 GO Bonds	\$	-	880,000	-	-	-	880,000

Project Description: Relocation of existing ECC/EOC presently located in the basement of the Civic Center to a new facility on County St. These funds will provide for the renovation of the facility.

Project 96923		Project Title: Garage Relocation					
	To-Date	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Total
Project Cost	\$	-	400,000	-	-	-	\$ 400,000

<u>Funding</u>							
FY 2004 GO Bonds	\$	-	400,000	-	-	-	\$ 400,000

Project Description: Relocate the Human Services Garage from County Street to the Operations Center to make way for the new Behavioral Healthcare Services building.

Project 96925		Project Title: Jail Closed Circuit TV Replacement					
	To-Date	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Total
Project Cost	\$	-	140,000	-	-	-	140,000

<u>Funding</u>							
FY 2005 GO Bonds	\$	-	140,000	-	-	-	140,000

Project Description: Closed Circuit Television System (CCTV) for the jail, intake, and courthouses.

Project 96926		Project Title: Jail Elevator Renewal and Replacement					
	To-Date	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Total
Project Cost	\$	-	100,000	-	-	-	100,000

<u>Funding</u>							
FY 2005 GO Bonds	\$	-	100,000	-	-	-	100,000

Project Description: Upgrade of two existing jail service elevators.

Project 96927		Project Title: New Truxton Fire Station					
	To-Date	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Total
Project Cost	\$	-	304,500	2,740,500	-	-	3,045,000

<u>Funding</u>							
FY 2005 GO Bonds		-	304,500	-	-	-	304,500
FY 2006 GO Bonds		-	-	2,740,500	-	-	2,740,500
Total Funding	\$	-	304,500	2,740,500	-	-	3,045,000

Project Description: Fire station to be built in the vicinity of Portsmouth Blvd. and Deep Creek Blvd. Facility will include two apparatus bays, one office, one day room, berthing for ten people, parking for 20 vehicles, fitness and storage areas. Construction features will be similar to those of the Broad Street Station: brick veneer, asphalt shingle roof, interior block and sheetrock walls, tile floors, commercial windows/doors, commercial cooking and kitchen equipment.

Project 96928		Project Title: Court Complex					
	To-Date	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Total

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Project Cost	\$	-	-	16,000,000	-	-	-	16,000,000
<u>Funding</u>								
FY 2006 GO Bonds	\$	-	-	16,000,000	-	-	-	16,000,000

Project Description: The City Council's "Blue Ribbon Panel", established in 2003 will be recommending the replacement of current court facilities with a new court complex in the downtown area.

Project 96929	Project Title: Police Station							
	To-Date	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Total	
Project Cost	\$	-	-	-	18,000,000	-	18,000,000	
<u>Funding</u>								
FY 2008 GO Bonds	\$	-	-	-	18,000,000	-	18,000,000	

Project Description: The Police Department is currently housed in a variety of facilities (City-owned and leased) dispersed throughout the City. The Police Department has outgrown these facilities and most are in need of significant repairs. A new facility will solve operational complications; improve communications, business processes, and customer service.