

**Public
Utilities
CIP**

Project: 75954		Project Title: Deep Well Repairs					
	To-Date	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Total
Project Cost	\$ 108,000	-	-	-	-	-	108,000
<u>Funding</u>							
FY 2002 GO Bonds	\$ 108,000	-	-	-	-	-	108,000

Project Description: To supplement its surface supply, the Department of Public Utilities operates five (5) deep wells. This project provides funding for life extension and deep well pump, motor and appurtenance replacement.

Project: 75958		Project Title: Godwin St, Reservoir Replacement					
	To-Date	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Total
Project Cost	\$9,290,923	-	-	-	-	-	9,290,923
<u>Funding</u>							
FY 1997 GO Bonds	4,108	-	-	-	-	-	4,108
FY 2002 GO Bonds	6,642,094	-	-	-	-	-	6,642,094
Sale of Property	17,359	-	-	-	-	-	17,359
FY 2003 PU Bonds	1,779,849	-	-	-	-	-	1,779,849
FY 2004 PU Bonds	823,352	-	-	-	-	-	823,352
Public Utility Pay-As-You-Go	24,161	-	-	-	-	-	24,161
Total Funding	\$9,290,923	-	-	-	-	-	9,290,923

Project Description: At its facility on Godwin Street, the Department of Public Utilities operates a major water storage station. The pumping station was constructed in 1888, and the water storage tanks were constructed in 1917 and 1942. Based on age and reliability, these facilities require replacement. On a more centralized location, a replacement facility will be constructed on Fredrick Boulevard.

Project: 75962		Project Title: Water Main Replacement					
	To-Date	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Total
Project Cost	\$ 342,000	240,000	246,000	255,000	263,000	271,000	1,617,000
<u>Funding</u>							
FY 2002 GO Bonds	185,291	-	-	-	-	-	185,291
FY 2004 PU Bonds	156,709	-	-	-	-	-	156,709
FY 2005 PU Bonds	-	240,000	-	-	-	-	240,000
FY 2006 PU Bonds	-	-	246,000	-	-	-	246,000
FY 2007 PU Bonds	-	-	-	255,000	-	-	255,000
FY 2008 PU Bonds	-	-	-	-	263,000	-	263,000
FY 2009 PU Bonds	-	-	-	-	-	271,000	271,000
Total Funding	\$ 342,000	240,000	246,000	255,000	263,000	271,000	1,617,000

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Project: 75962		Project Title: Water Main Replacement					
	To-Date	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Total
Project Description: The Department of Public Utilities is responsible for the operation and maintenance of approximately 546 water main miles. Approximately 50 miles are constructed utilizing 2" diameter galvanized pipe It is beyond its useful life and is deteriorated. This project provides for replacement of the 2" pipe with high-density polyethylene pipe and also replaces the water service lines connected with the 2" main. Work will be performed with in-house and contractor forces.							

Project: 75963		Project Title: Electrical Facility Relocation at Lake Kirby					
	To-Date	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Total
Project Cost	\$5,240,500	-	-	-	-	-	5,240,500
<u>Funding</u>							
FY 2002 GO Bonds	1,165,327	-	-	-	-	-	1,165,327
FY 2003 PU Bonds	1,475,173	-	-	-	-	-	1,475,173
Economic Dvlpmnt Admin.	2,600,000	-	-	-	-	-	2,600,000
Total Funding	\$5,240,500	-	-	-	-	-	5,240,500

Project Description: In September 1999, torrential rains, associated with Hurricane Floyd, flooded the electrical facility at the Lake Kilby Water Treatment Facility. For almost 5 days, this interrupted the water supply. In response to this catastrophic event, this 25-year-old facility is being replaced at a location elevated 27 feet higher. The electrical facility houses the plant's electrical distribution switchgear and emergency generators. This project received 46% grant funding from the US Department of Commerce and the Economic Development Administration.

Project: 75965		Project Title: Lake Kilby Raw Water Pumping System					
	To-Date	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Total
Project Cost	\$ -	395,000	1,468,333	1,468,333	1,468,333	-	4,799,999
<u>Funding</u>							
FY 2005 PU Bonds	-	395,000	-	-	-	-	395,000
FY 2006 PU Bonds	-	-	1,468,333	-	-	-	1,468,333
FY 2007 PU Bonds	-	-	-	1,468,333	-	-	1,468,333
FY 2008 PU Bonds	-	-	-	-	1,468,333	-	1,468,333
Total Funding	\$ -	395,000	1,468,333	1,468,333	1,468,333	-	4,799,999

Project Description: The Department of Public Utilities operates the Lake Kilby Water Treatment Facility. This project provides for the demolition of an abandoned building and construction of a combined Lake Kilby/Lake Meade raw water intake and pumping station. This project replaces 1936 and 1952 facilities.

Project: 75966		Project Title: Lake Cohoon Raw Water Pump Station and Pipeline					
	To-Date	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Total
Project Cost	\$ -	-	-	-	600,000	-	600,000
<u>Funding</u>							
FY 2008 PU Bonds	-	-	-	-	600,000	-	600,000
Total Funding	\$ -	-	-	-	600,000	-	600,000

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Project: 75966		Project Title: Lake Cohoon Raw Water Pump Station and Pipeline					
	To-Date	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Total
Project Description: The Department of Public Utilities has a four-reservoir system. On two of the four reservoirs, the department maintains raw water intakes. This project would provide a raw water intake with a connection to the Lake Kilby Plant from a third reservoir, Lake Cohoon. Lake Cohoon contains 53% of the combined reservoir's supply.							

Project: 75967		Project Title: Lake Kilby Replacement Filters 1-10					
	To-Date	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Total
Project Cost	\$ -	-	750,000	1,250,000	2,983,333	2,983,333	7,966,666
<u>Funding</u>							
FY 2006 PU Bonds	-	-	750,000	-	-	-	750,000
FY 2007 PU Bonds	-	-	-	1,250,000	-	-	1,250,000
FY 2008 PU Bonds	-	-	-	-	2,983,333	-	2,983,333
FY 2009 PU Bonds	-	-	-	-	-	2,983,333	2,983,333
Total Funding	\$ -	-	750,000	1,250,000	2,983,333	2,983,333	7,966,666

Project Description: The Department of Public Utilities operates the Lake Kilby Water Treatment Facility. This project provides for filter 1 through 10 replacement at the treatment facility with conventional media filters or membrane technology.

Project: 75968		Project Title: Low Pressure Transmission Mains					
	To-Date	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Total
Project Cost	\$ -	-	-	625,000	625,000	1,666,667	2,916,667
<u>Funding</u>							
FY 2007 PU Bonds	-	-	-	625,000	-	-	625,000
FY 2008 PU Bonds	-	-	-	-	625,000	-	625,000
FY 2009 PU Bonds	-	-	-	-	-	1,666,667	1,666,667
Total Funding	\$ -	-	-	625,000	625,000	1,666,667	2,916,667

Project Description: Conveying water from the Suffolk Lake Kilby Water Treatment Plant some 23 miles into Portsmouth, the Department of Public Utilities operates three low-pressure transmission mains. These mains were constructed in 1888, 1906 and 1950. This project provides for a plan to evaluate the remaining life of these mains and addresses the best way to rehabilitate or replace them in a phased and affordable manner.