

Drainage and Street Improvements CIP

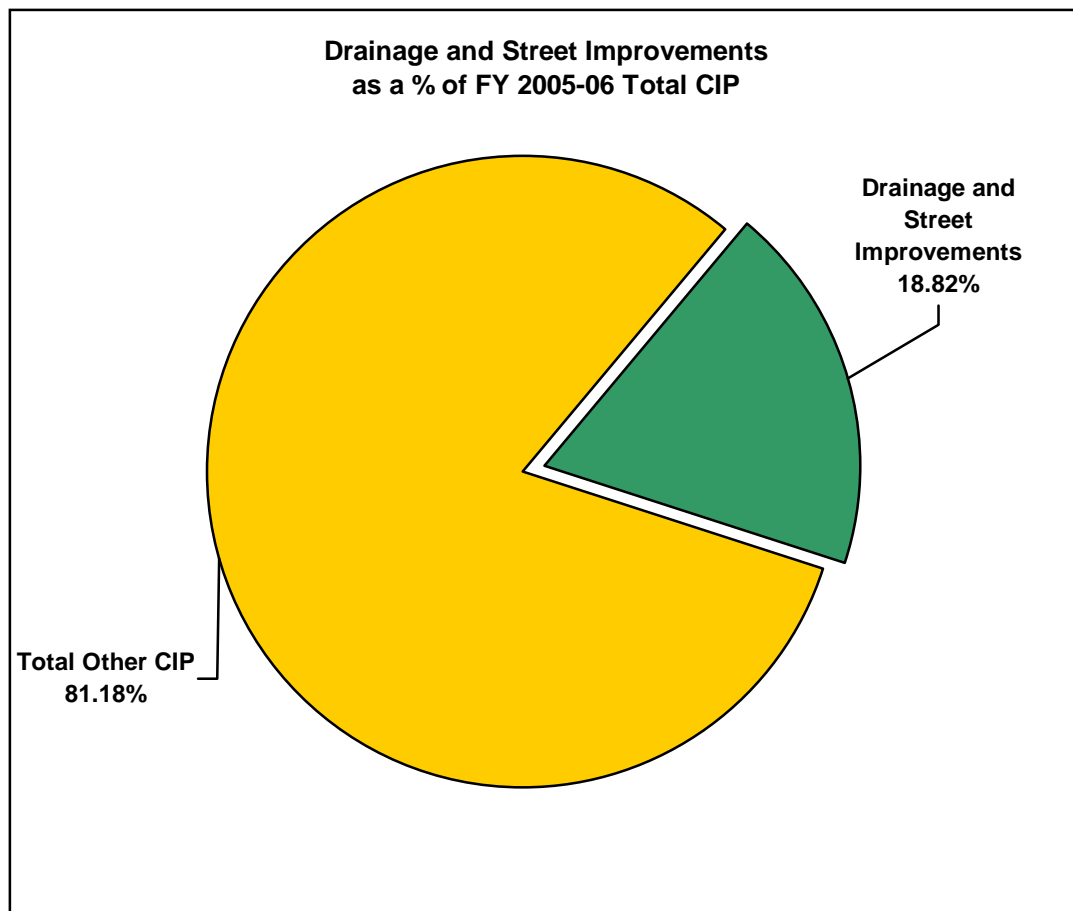
Drainage and Street Improvements Capital Improvement Program

Over the CIP five-year period, \$19.8 million is allocated. Over the five years, these projects represent 18.82% of total funding in FY 2005-06. The projects primarily provide for the City's stormwater and street infrastructure renovation and replacement. Included in the CIP is a continuous \$800,000 per annum neighborhood street and stormwater improvement program investment.

Two new projects are proposed for this category:

- Dredging of Lakes/Ponds
- South Portsmouth – next phase (FY 2007)

General Obligation Bond and Stormwater pay-as-you-go funding is being utilized. The pay-as-you-go funding is collected from the City's Stormwater fees. Throughout the City, this funding ensures the maintenance of needed stormwater drainage infrastructure. (Also see the Stormwater operating budget that illustrates the five-year operations and maintenance program, as well as the capital expenditure plan)



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	Funding to Date	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Total
South Portsmouth Street Improvements	1,846,012	-	-	-	-	-	1,846,012
London Bridge Blvd. Substructure Painting	1,759,217	-	-	-	-	-	1,759,217
Victory Blvd.	6,775,000	1,725,000	-	-	-	-	8,500,000
Drainage Facility Repair and Lake Management	5,373,227	1,725,845	1,775,845	2,185,232	2,185,232	2,185,232	15,430,613
Turnpike Rd. M.L.K. to Portsmouth Blvd.	465,900	-	-	-	-	-	465,900
Simonsdale Improvements	2,293,131	-	-	100,000	700,000	-	3,093,131
Highland Billmore Improvements	2,197,000	700,000	-	-	100,000	700,000	3,697,000
Cavalier Blvd. Drainage Improvements	417,600	550,000	-	-	-	-	967,600
Clifford Street Bridge Improvements	120,000	15,000	-	-	-	-	135,000
Hope VI Infrastructure - Westbury	900,000	-	-	-	-	-	900,000
Lee Avenue Improvements	2,500,000	-	-	-	-	-	2,500,000
Traffic Signal Improvements	300,000	100,000	100,000	100,000	100,000	100,000	800,000
Pinners Point Connector	139,200	92,800	-	-	-	-	232,000
Ongoing Bridge Repairs	1,497,985	100,000	100,000	100,000	100,000	100,000	1,997,985
Computerized Traffic Signals	3,599,060	-	-	-	-	-	3,599,060
ADA Curb Compliance	140,145	25,000	25,000	25,000	25,000	25,000	265,145
Ebony Heights Improvements	-	100,000	700,000	-	-	-	800,000
Lombardy Street	250,000	-	-	-	-	-	250,000
Hoffler Creek	112,000	-	-	-	-	-	112,000
Frederick Blvd Improvements	-	50,000	-	-	-	-	50,000
Hope VI Project - Jeffrey Wilson	-	350,000	350,000	350,000	350,000	350,000	1,750,000
Dredging of Lakes/Ponds	-	100,000	100,000	100,000	100,000	100,000	500,000
South Portsmouth Street Improvements - Next Phase	-	-	100,000	700,000	-	-	800,000
Total Projects	\$30,735,477	5,633,645	3,250,845	3,660,232	3,660,232	3,660,232	50,600,683

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Funding to Date	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Total
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Drainage and Street Improvements Projects Detail

Project 91031	Project Title: South Portsmouth Street Improvements						Total
	To-Date	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Total
Project Cost	\$1,846,012	-	-	-	-	-	1,846,012
Prior Year Funding	\$1,846,012						1,846,012

Project Description: Through a phased program including drainage, curbs, gutters, water and sewer improvements, this neighborhood project provides infrastructure improvements.

Project 91032	Project Title: London Bridge Blvd. Painting						Total
	To-Date	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Total
Project Cost	\$1,759,217	-	-	-	-	-	1,759,217
Funding							
Prior Year Funding	\$1,759,217	-	-	-	-	-	1,759,217

Project Description: To maintain its structural integrity, this project will make bridge substructure and deck repairs. This is a city-managed VDOT project and is 100%State funded.

Project 91033	Project Title: Victory Boulevard						Total
	To-Date	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Total
Project Cost	\$ 6,775,000	1,725,000	-	-	-	-	8,500,000
Funding							
Prior Year Funding	6,775,000	-	-	-	-	-	6,775,000
VDOT Funding		1,700,000	-	-	-	-	1,700,000
G O Bonds		25,000					25,000
Total Funding	6,775,000	1,725,000					8,500,000

Project Description: This project is Victory Boulevard from I-164 to Greenwood Drive, widening and construction. Work includes existing median ditchpiping and to accommodate the proposed commerce park, and the addition of turn lanes. This is a City-management VDOT project requiring a local funding match.

Project 91040	Project Title: Drainage Facility Repair and Lake Management						Total
	To-Date	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Total
Project Cost	\$ 5,937,227	1,725,845	1,775,845	2,185,232	2,185,232	2,185,232	465,900
Funding							
Prior Year Funding							
Stormwater Cash Funding	-	1,725,845	1,775,845	2,185,232	2,185,232	2,185,232	10,057,386
Total Funding	\$ 5,937,227	1,725,845	1,775,845	2,185,212	2,185,232	2,185,232	15,430,613

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Project Description: From Constitution to Portsmouth Blvd., this project consists of widening Turnpike Rd. to 5 lanes with sidewalks, curb & gutter, and associated drainage improvements. This is a VDOT managed project requiring a local funding match.

Project 91071		Project Title: Simonsdale Improvements					
	To-Date	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Total
Project Cost	\$2,293,131			100,000	700,000		3,093,131
<u>Funding</u>							
Prior Year Funding	2,293,131						2,293,131
GO Bonds				100,000	700,000		800,000
Total Funding	\$2,293,131	-	-	100,000	700,000	-	3,093,131

Project Description: Through a phased program, this neighborhood project provides infrastructure improvements including drainage, curbs, gutters, water and sewer improvements.

Project 91077		Project Title: Highland Biltmore Improvements					
	To-Date	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Total
Project Cost	\$ 2,197,000	700,000	-	-	--	-	2,897,000
<u>Funding</u>							
Prior Year Funding	2,197,000	-	-	-	-	-	2,197,000
GO Bonds		700,000	-	-	-	-	700,000
Total Funding	\$2,197,000	700,000	-	-	-	-	2,897,000

Project Description: Through a phased program, this neighborhood project provides infrastructure improvements including drainage, curbs, gutters, water and sewer improvements. The initial work phases will concentrate on neighborhood stormwater improvements and drainage outfalls. Future phases will include street improvements.

Project 91082		Project Title: Cavalier Blvd. Drainage Improvements					
	To-Date	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Total
Project Cost	\$ 417,600	550,000	-	-	-	-	967,600
<u>Funding</u>							
Prior Year Funding	417,600	-	-	-	-	-	417,600
Stormwater Cash Funding	-	550,000	-	-	-	-	550,000
Total Funding	\$ 417,600	550,000	-	-	-	-	967,600

Project Description: To provide for filling and elimination of the median ditches along Cavalier Blvd. between Greenwood Dr. and Victory Blvd. Funding for this project will provide necessary storm drain culverts and drainage systems.

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Project 91083		Project Title: Clifford Street Bridge Improvements					
	To-Date	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Total
Project Cost	\$ 120,000	15,000	-	-	-	-	135,000
<u>Funding</u>							
Prior Year Funding	120,000	-	-	-	-	-	120,000
GO Bonds		15,000	-	-	-	-	15,000
Total Funding	\$ 120,000	15,000	-	-	-	-	135,000
Project Description: From Powhatan Ave. to City Park Ave., this project replaces the existing bridge and road. This is a VDOT managed project and requires a local funding match.							

Project 91089		Project Title: Hope VI Infrastructure – Westbury					
	To-Date	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Total
Project Cost	\$ 900,000	-	-	-	-	-	900,000
<u>Funding</u>							
Prior Year Funding	900,000	-	-	-	-	-	900,000
Total Funding	\$ 900,000	-	-	-	-	-	900,000
Project Description: In the area bounded by High and Godwin Streets, Elm Avenue and I-264 in the Hope VI and Ida Barbour Revitalization area, this project provides for the installation of sidewalks, underground utilities and other improvements.							

Project 91092		Project Title: Lee Avenue Improvements					
	To-Date	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Total
Project Cost	\$ 2,500,000	-	-	-	-	-	2,500,000
<u>Funding</u>							
Prior Year Funding	\$ 2,500,000	-	-	-	-	-	2,500,000
Project Description: For the provision of traffic coming from the new Pinners Point interchange to the city streets, this project provides for street improvements. This is a city-managed VDOT project and is 100% State funded.							

Project 91105		Project Title: Traffic Signal Improvements					
	To-Date	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Total
Project Cost	\$ 300,000	100,000	100,000	100,000	100,000	100,000	800,000
<u>Funding</u>							
Prior Year Funding	300,000	-	-	-	-	-	300,000
GO Bonds		100,000	100,000	100,000	100,000	100,000	500,000
Total Funding	\$ 300,000	100,000	100,000	100,000	100,000	100,000	800,000

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Project 91105		Project Title: Traffic Signal Improvements					
	To-Date	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Total
Project Description: Throughout the city, this ongoing project provides for the replacement of outdated traffic signals, installation of new traffic signals, and other intersection improvements.							

Project 91120		Project Title: Pinners Point Connector					
	To-Date	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Total
Project Cost	\$ 139,200	92,800	-	-	--	-	232,000
Funding							
Prior Year Funding	139,200	-	-	-	-	-	139,200
GO Bonds	-	92,800	-	-	-	-	92,800
Total Funding	\$ 139,200	92,800	-	-	--	-	232,000

Project Description: Between the Western Freeway, Martin Luther King Freeway, and the Midtown tunnel, this project involves the construction of a highway interchange. This is a VDOT managed project and required a local funding match.

Project 91139		Project Title: Ongoing Bridge Repairs					
	To-Date	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Total
Project Cost	\$1,497,985	100,000	100,000	100,000	100,000	100,000	1,997,985
Funding							
Prior Year Funding	1,497,985	-	-	-	-	-	1,497,985
GO Bonds		100,000	100,000	100,000	100,000	100,000	500,000
Total Funding	\$1,497,985	100,000	100,000	100,000	100,000	100,000	1,997,985

Project Description: This project provides for engineering work and initiation of repairs needed on the City's bridges. This is an ongoing project of preventive maintenance. The project includes localized painting, joint, structural and surface repairs, drainage cleaning and required safety inspections.

Project 91187		Project Title: Computerized Traffic Signals					
	To-Date	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Total
Project Cost	\$ 3,599,060	-	-	-	--	-	3,599,060
Funding							
Prior Year Funding	3,599,060	-	-	-	-	-	3,599,060
Total Funding	\$ 3,599,060	-	-	-	-	-	3,599,060

Project Description: Acting as coordinated traffic system, this project upgrades twenty city intersections with new signals and related equipment.

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Project 91277		Project Title: ADA Curb Compliance					
	To-Date	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Total
Project Cost	\$ 140,145	25,000	25,000	25,000	25,000	25,000	265,145
<u>Funding</u>							
Prior Year Funding	140,145	-	-	-	-	-	140,145
GO Bonds		25,000	25,000	25,000	25,000	25,000	125,000
Total Funding	\$ 140,145	25,000	25,000	25,000	25,000	25,000	265,145

Project Description: Throughout the city, at intersections, this project provides for wheelchair curb ramp construction. Where users have requested accommodations and for critical intersections, priority is given to locations.

Project 91278		Project Title: Ebony Heights Improvements					
	To-Date	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Total
Project Cost	\$ -	100,000	700,000	-	-	-	800,000
<u>Funding</u>							
GO Bonds	-	100,000	700,000	-	-	-	800,000
Total Funding	\$ -	100,000	700,000	-	-	-	800,000

Project Description: Through a phased program, this neighborhood project provides infrastructure improvements including drainage, curbs, gutters, water and sewer improvements. The initial work phases will concentrate on neighborhood stormwater improvements and drainage outfalls. Future phases will include street improvements.

Project 91280		Project Title: Lombardy Street					
	To-Date	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Total
Project Cost	\$ 250,000	-	-	-	-	-	250,000
<u>Funding</u>							
Prior Year Funding	\$ 250,000	-	-	-	-	-	250,000

Project Description: This project is an extension of the existing Lombardy Street project going into an unimproved section of its right-of-way. This project includes the associated drainage and utility work.

Project 91281		Project Title: Hoffer Creek					
	To-Date	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Total
Project Cost	\$ 112,000	-	-	-	-	-	112,000
<u>Funding</u>							
Prior Year Funding	\$ 112,000	-	-	-	-	-	112,000

Project Description: From the existing Twin Pines Road to the Hoffer's Creek Wildlife Preserve, an access road is being constructed.

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Project 91283		Project Title: Frederick Boulevard Improvements					
	To-Date	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Total
Project Cost	\$ -	50,000	-	-	-	-	50,000
<u>Funding</u>							
GO Bonds	\$ -	50,000	-	-	-	-	50,000
Total Funding	\$ -	50,000	-	-	-	-	50,000

Project Description: This project will provide appropriate access to a major new development.

Project New		Project Title: South Portsmouth Street Improvements Next Phase					
	To-Date	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Total
Project Cost	\$ -	-	100,000	700,000	-	-	800,000
<u>Funding</u>							
GO Bonds	-	-	100,000	700,000	-	-	800,000
Total Funding	\$ -	-	100,000	700,000	-	-	800,000

Project Description: For this section of the City, this is the next scheduled phase for neighborhood projects.

Project 91284		Project Title: Hope VI Project – Jeffrey Wilson					
	To-Date	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Total
Project Cost	\$ -	350,000	350,000	350,000	350,000	350,000	1,750,000
<u>Funding</u>							
GO Bonds	\$ -	350,000	350,000	350,000	350,000	350,000	1,750,000
Total Funding	\$ -	350,000	350,000	350,000	350,000	350,000	1,750,000

Project Description: Funding for the initial City match to begin the new Hope VI project in the Jeffrey Wilson neighborhood.

Project New		Project Title: Dredging of Lake/Ponds					
	To-Date	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Total
Project Cost	-	100,000	100,000	100,000	100,000	100,000	500,000
<u>Funding</u>							
Stormwater Cash Funding	-	100,000	100,000	100,000	100,000	100,000	500,000
Total Funding	-	100,000	100,000	100,000	100,000	100,000	500,000

Project Description: This project provides funding for dredging of lakes/ponds throughout the City for water quality and quantity improvements. Planning and design efforts will begin in 2007 for permit acquisitions and construction easements.