

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

**Capital Improvements
Drainage and Street Improvements**

<u>Project Title</u>	Appropriate To Date	FY 2007 Adopted	Un-Appropriated Subsequent Years				5 Year Total	CIP Total
			FY 2008	FY 2009	FY 2010	FY 2011		
ADA Compliance-Curb Cuts	165,145	25,000	25,000	25,000	25,000	25,000	125,000	290,145
Bart Street Traffic Signal	-	200,000	-	-	-	-	200,000	200,000
Bridge Repairs	1,597,985	100,000	100,000	100,000	100,000	100,000	500,000	2,097,985
Cavalier Boulevard Drainage Improvements	967,600	1,732,400	-	-	-	-	1,732,400	2,700,000
Downtown Crawford Roundabout	-	2,200,000	-	-	-	-	2,200,000	2,200,000
Drainage Facilities Repair and Lake Management	7,099,072	2,441,515	2,185,232	2,185,232	2,185,232	2,185,232	11,182,443	18,281,515
Dredging of Lakes/Ponds	100,000	100,000	100,000	100,000	100,000	100,000	500,000	600,000
Ebony Heights Improvements	140,000	700,000	-	-	150,000	700,000	1,550,000	1,690,000
Elizabeth River Sediment Cleanup	-	37,500	36,750	-	-	-	74,250	74,250
Highland Biltmore Improvements	2,857,000	-	-	150,000	700,000	-	850,000	3,707,000
Hope 6 Project - Jeffrey Wilson	350,000	350,000	350,000	350,000	350,000	350,000	1,750,000	2,100,000
McLean Street/Cavalier Boulevard	-	1,500,000	1,900,000	400,000	-	-	3,800,000	3,800,000
Midtown Corridor	-	2,700,000	-	-	-	-	2,700,000	2,700,000
Neighborhood Improvements	-	242,600	-	100,000	-	-	342,600	342,600
Residual VDOT Projects	8,300	-	-	-	-	-	-	8,300
Simonsdale Improvements	2,293,131	-	100,000	700,000	-	-	800,000	3,093,131
Street Improvements South Portsmouth	800,000	100,000	700,000	-	-	150,000	950,000	1,750,000
Traffic Signal Improvements	400,000	100,000	100,000	100,000	100,000	100,000	500,000	900,000
Turnpike Road - ML King Hwy to Portsmouth Boulevard	465,900	-	-	260,000	-	-	260,000	725,900
Victory Boulevard	8,500,000	3,863,250	-	-	-	-	3,863,250	12,363,250
Total Project Cost	25,744,133	16,392,265	5,596,982	4,470,232	3,710,232	3,710,232	33,879,943	59,624,076

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

Capital Improvements

	Appropriate To Date	FY 2007 Adopted	<i>Un-Appropriated Subsequent Years</i>				5 Year Total	CIP Total
			FY 2008	FY 2009	FY 2010	FY 2011		
<u>Debt Funding</u>								
General Obligation Bond	9,195,911	1,025,000	2,525,000	1,925,000	1,425,000	1,425,000	8,325,000	17,520,911
<u>Federal Funding</u>								
Federal Funding - Grant	139,650	-	-	-	-	-	-	139,650
<u>Local Funding</u>								
Local Funding - Non City Sources	-	750,000	-	-	-	-	750,000	750,000
<u>Other Funding</u>								
Cash Funding	184,500	-	-	-	-	-	-	184,500
CIP Transfer from General Fund	-	212,500	-	-	-	-	212,500	212,500
Contingency Project Closeouts	-	-	36,750	-	-	-	36,750	36,750
Sale of Property	-	7,945,000	5,000	260,000	-	-	8,210,000	8,210,000
Transfer from Public Utilities - Operating	100,000	-	-	-	-	-	-	100,000
Transfer from Stormwater - Operating	7,899,072	1,816,515	2,185,232	2,185,232	2,185,232	2,185,232	10,557,443	18,456,515
Transfer from Stormwater Fund Balance	-	1,525,000	100,000	100,000	100,000	100,000	1,925,000	1,925,000
Other Funding Funding	8,183,572	11,499,015	2,326,982	2,545,232	2,285,232	2,285,232	20,941,693	29,125,265
<u>State Funding</u>								
State Funding - Grant	375,000	-	-	-	-	-	-	375,000
State Funding - VDOT	7,850,000	3,118,250	745,000	-	-	-	3,863,250	11,713,250
State Funding Funding	8,225,000	3,118,250	745,000	-	-	-	3,863,250	12,088,250
Total Funding	25,744,133	16,392,265	5,596,982	4,470,232	3,710,232	3,710,232	33,879,943	59,624,076

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

**Capital Improvements
Drainage and Street Improvements**

Project: 91277 **Title:** ADA Compliance-Curb Cuts **Status:** Proposed

Comprehensive Plan Information

Project Location

CIE Project: **Plan Reference:** **District:**
LOS/Concurrency: **Project Need: Growth, Other** **Location: Undefined**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2007	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2008	FY 2009	FY 2010	FY 2011	
290,145	165,145	25,000	25,000	25,000	25,000	25,000	0

Description and Scope

At intersections throughout the City, this project provides for wheelchair curb ramp construction. Priority is given to locations where users have requested accommodations and for critical intersections.

Rationale

Funding Strategy

Project Map

Schedule of Activities

**VARIOUS
LOCATIONS
CITYWIDE**

<u>Project Activities</u>	<u>From - To</u>	<u>Amount</u>
Project Management	07/05 - 06/11	290,145

Total Budgetary Cost Estimate: 290,145

Means of Financing

<u>Funding Source</u>	<u>Amount</u>
General Obligation Bond Financing	290,145

Total Programmed Funding: 290,145
Future Funding Requirements: 0

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

**Capital Improvements
Drainage and Street Improvements**

Project: 91292 **Title:** Bart Street Traffic Signal **Status:** Adopted - New Project

Comprehensive Plan Information		Project Location
CIE Project: LOS/Concurrency:	Plan Reference: Project Need: Growth, Other	District: Location: Bart Street at Airline Blvd.

Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2007	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2008	FY 2009	FY 2010	FY 2011	
200,000	0	200,000	0	0	0	0	0

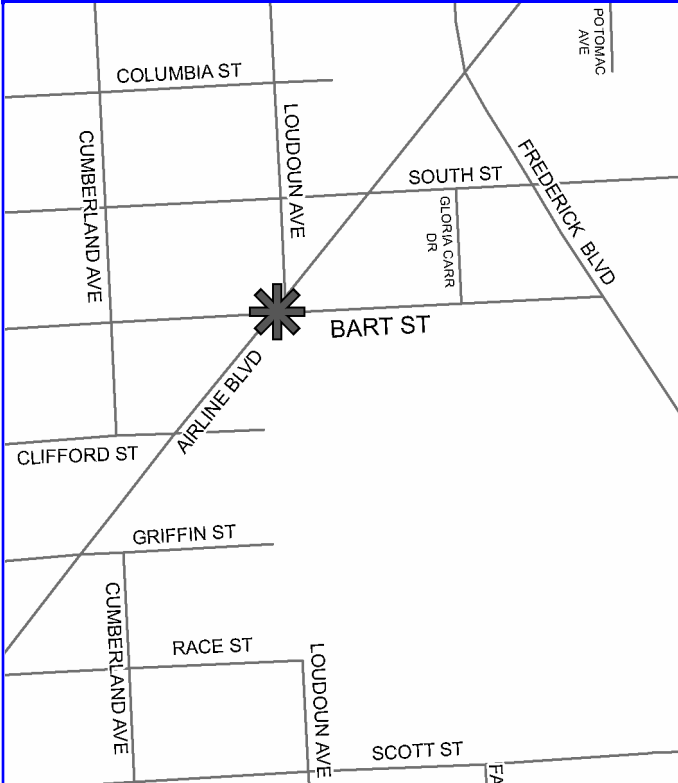
Description and Scope

This project will install a new signal at the intersection of Bart St. and Airline Boulevard. The signal is needed to support the increased traffic that will occur with the new retail developments in the area.

Rationale

Funding Strategy

Project Map	Schedule of Activities
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Project Activities	From - To	Amount
Project Management	07/06 - 06/07	200,000
Total Budgetary Cost Estimate:		200,000
Means of Financing		
Funding Source	Amount	
Sale of Property	200,000	
Total Programmed Funding:		200,000
Future Funding Requirements:		0

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

**Capital Improvements
Drainage and Street Improvements**

Project: 91139 **Title:** Bridge Repairs **Status:** Proposed

Comprehensive Plan Information **Project Location**

CIE Project: **Plan Reference:** **District:**
LOS/Concurrency: **Project Need: Growth, Deficiency, Other** **Location: Undefined**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2007	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2008	FY 2009	FY 2010	FY 2011	
2,097,985	1,597,985	100,000	100,000	100,000	100,000	100,000	0

Description and Scope

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

Rationale

Funding Strategy

Project Map **Schedule of Activities**

<p>VARIOUS LOCATIONS CITYWIDE</p>	Project Activities		From - To	Amount
	Project Management		07/05 - 06/11	2,097,985
	Total Budgetary Cost Estimate:			2,097,985
	Means of Financing			
	Funding Source			Amount
Federal Funding - Grant			39,650	
General Obligation Bond Financing			2,058,335	
Total Programmed Funding:			2,097,985	
Future Funding Requirements:			0	

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

**Capital Improvements
Drainage and Street Improvements**

Project: 91082 **Title:** Cavalier Boulevard Drainage Improvements **Status:** Proposed

Comprehensive Plan Information

Project Location

CIE Project: **Plan Reference:** **District:**
LOS/Concurrency: **Project Need: Growth, Other** **Location: Cavalier Boulevard**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2007	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2008	FY 2009	FY 2010	FY 2011	
2,700,000	967,600	1,732,400	0	0	0	0	0

Description and Scope

Project will provide filling and elimination of the median ditches along Cavalier Boulevard between Greenwood Drive and Victory Boulevard. Funding for this project will provide necessary storm drain culverts and drainage systems.

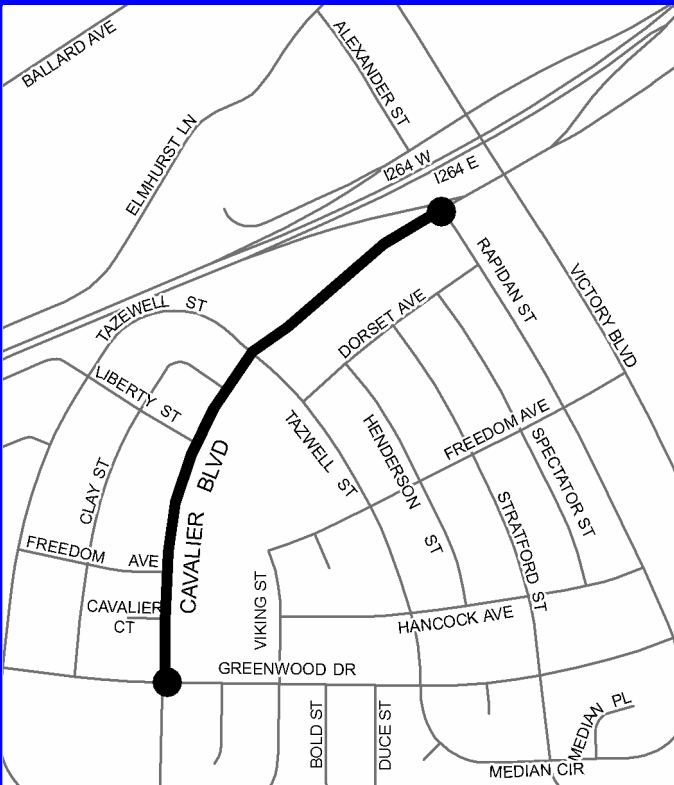
Rationale

Funding Strategy

Project financed through land sale proceeds from the old I.C. Norcom property.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Project Management		2,700,000
Total Budgetary Cost Estimate:		2,700,000
Means of Financing		
Funding Source	Amount	
General Obligation Bond Financing	67,600	
Sale of Property	932,400	
Transfer from Stormwater - Operating	900,000	
Transfer from Stormwater Fund Balance	800,000	
Total Programmed Funding:	2,700,000	
Future Funding Requirements:	0	

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

**Capital Improvements
Drainage and Street Improvements**

Project: 91290 **Title:** Downtown Crawford Roundabout **Status:** Adopted - New Project

Comprehensive Plan Information

Project Location

CIE Project: **Plan Reference:** **District:**
LOS/Concurrency: **Project Need: Growth, Other** **Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2007	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2008	FY 2009	FY 2010	FY 2011	
2,200,000	0	2,200,000	0	0	0	0	0

Description and Scope

This project will install a new traffic circle in Crawford St. and provide roadway access to the North Pier site.

Rationale

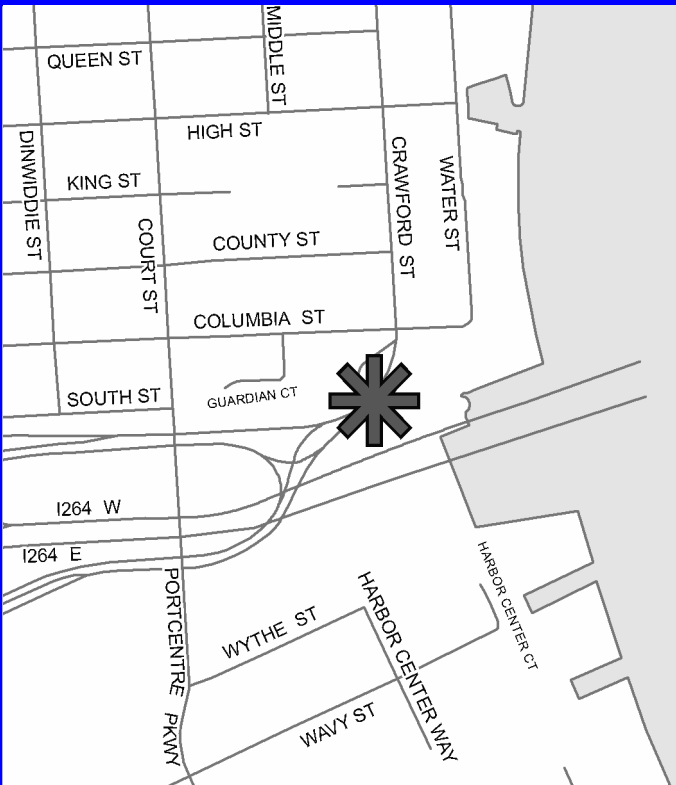
This roadway connection is needed to enable successful redevelopment of the North Pier site.

Funding Strategy

Project financed by land sale proceeds from the sale of midtown property to Wal-Mart.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Project Management	07/06 - 06/07	2,200,000
Total Budgetary Cost Estimate:		2,200,000
Means of Financing		
Funding Source	Amount	
Sale of Property	2,200,000	
Total Programmed Funding:		2,200,000
Future Funding Requirements:		0

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

**Capital Improvements
Drainage and Street Improvements**

Project: 91040 **Title: Drainage Facilities Repair and Lake Management** **Status: Adopted**

Comprehensive Plan Information

Project Location

CIE Project: **Plan Reference:** **District:**
LOS/Concurrency: **Project Need: Growth, Other** **Location: City-wide**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2007	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2008	FY 2009	FY 2010	FY 2011	
18,281,515	7,099,072	2,441,515	2,185,232	2,185,232	2,185,232	2,185,232	0

Description and Scope

The Drainage Facility Repair and Lake Management Program provides funding for City wide system maintenance and repair which includes cave-in repairs, cleaning, TVing, lining of pipes, outfall and ditch maintenance; lake management such as aerators, trash booms, and dam maintenance; and VPDES permit compliance which includes water quality monitoring, public education, and regional studies; program administration/management and cost sharing in programs such as the Citywide Drainage Assessment Study and the Downtown Master Utility study.

Rationale

Funding Strategy

This project is funding through transfers from the Stormwater operating budget and Stormwater fund balance.

Project Map

Schedule of Activities

**VARIOUS
LOCATIONS
CITYWIDE**

Project Activities	From - To	Amount
Project Management	07/06 - 06/11	18,281,515

Total Budgetary Cost Estimate: 18,281,515

Means of Financing

Funding Source	Amount
Federal Funding - Grant	100,000
Transfer from Stormwater - Operating	17,556,515
Transfer from Stormwater Fund Balance	625,000

Total Programmed Funding: 18,281,515
Future Funding Requirements: 0

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

**Capital Improvements
Drainage and Street Improvements**

Project: 91286 **Title:** Dredging of Lakes/Ponds **Status:** Proposed

Comprehensive Plan Information

Project Location

CIE Project: **Plan Reference:** **District:**
LOS/Concurrency: **Project Need: Growth, Other** **Location: City-wide**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2007	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2008	FY 2009	FY 2010	FY 2011	
600,000	100,000	100,000	100,000	100,000	100,000	100,000	0

Description and Scope

The City has made a commitment through the Stormwater Management Plan to address lake/pond issues throughout the City. One of the issues is dredging the City's lakes and ponds which is necessary to establish the original lake depth and remove sediment/organic materials. Because dredging has a large dollar cost associated with it, the plan is to set aside \$100,000 per year every year. The Lake Management Plan (to be completed in Summer 2006) will prioritize dredging and other lake improvements that are necessary for water quality. The first dredging project will commence in FY08.

Rationale

City street drainage flows into some of the lakes and ponds throughout City. These locations are important to the City's stormwater system, and are included in the city's VPDES Stormwater permit.

Funding Strategy

Beginning in FY06, \$100,000 per year has been budgeted to address lake/pond dredging. In FY08, funding will be used for design purposes for the highest priority lake based on the outcome of the Lake Management Plan.

Operating Budget Impacts

There are no operating budget impacts.

Project Map

Schedule of Activities

**VARIOUS
LOCATIONS
CITYWIDE**

Project Activities	From - To	Amount
Project Management	07/07 - 01/10	600,000
Total Budgetary Cost Estimate:		600,000

Means of Financing

Funding Source	Amount
Transfer from Public Utilities - Operating	100,000
Transfer from Stormwater Fund Balance	500,000
Total Programmed Funding:	600,000
Future Funding Requirements:	0

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

**Capital Improvements
Drainage and Street Improvements**

Project: 91278 **Title:** Ebony Heights Improvements **Status:** Proposed

Comprehensive Plan Information

Project Location

CIE Project: **Plan Reference:** **District:**
LOS/Concurrency: **Project Need: Growth, Deficiency, Other** **Location: Undefined**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2007	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2008	FY 2009	FY 2010	FY 2011	
1,690,000	140,000	700,000	0	0	150,000	700,000	0

Description and Scope

This neighborhood project provides infrastructure improvements through a phased program 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.

Rationale

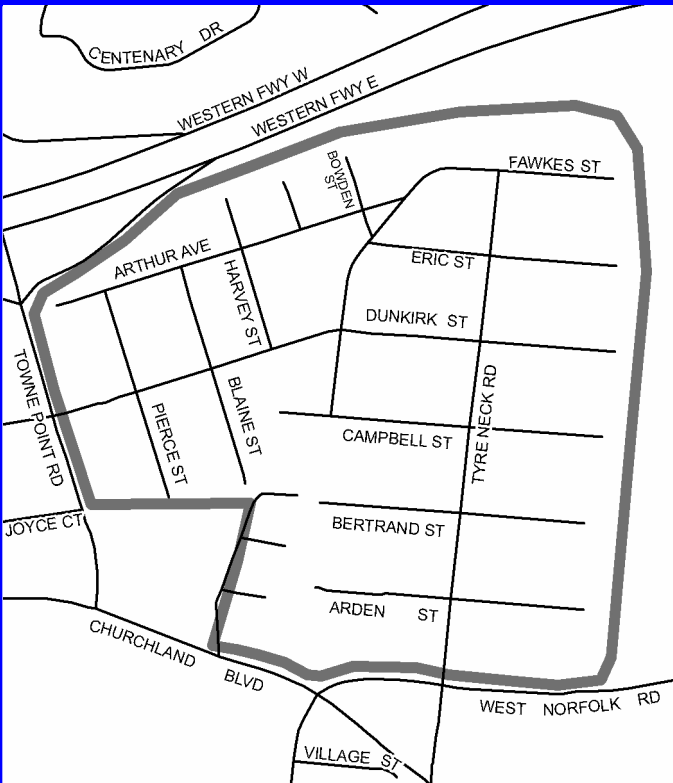
This neighborhood is one of four priority neighborhoods in the city being funded for street, drainage, and neighborhood improvements.

Funding Strategy

This project is funded with \$800,000 of money every 4 years. The money is split between \$100,000 of design and \$700,000 of construction.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Project Management	07/05 - 06/07	1,690,000
Total Budgetary Cost Estimate:		1,690,000
Means of Financing		
Funding Source	Amount	
General Obligation Bond Financing	1,690,000	
Total Programmed Funding:		1,690,000
Future Funding Requirements:		0

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

**Capital Improvements
Drainage and Street Improvements**

Project: 91287 **Title:** Elizabeth River Sediment Cleanup **Status:** Adopted - New Project

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** Bold New Directions **District:**
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Elizabeth River

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2007	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2008	FY 2009	FY 2010	FY 2011	
74,250	0	37,500	36,750	0	0	0	0

Description and Scope

This is a regional long term effort to clean up the contaminated sediment in the Elizabeth River.

Rationale

This is a joint local, state, and federal effort involving the Army Corps of Engineers, the Commonwealth of Virginia, and the cities of Portsmouth, Chesapeake, Norfolk, and Virginia Beach and non profit organizations such as the Elizabeth River Project organization.

Funding Strategy

The order of magnitude of funding begins with the Federal govt. as a primary source of funds which, as available, is matched with state funding and a local match split equally between the four cities

Project Map

Schedule of Activities

**MAP NOT
APPLICABLE**

Project Activities	From - To	Amount
Project Management	07/06 - 06/08	74,250
Total Budgetary Cost Estimate:		74,250

Means of Financing

Funding Source	Amount
CIP Transfer from General Fund	37,500
Contingency Project Closeouts	36,750
Total Programmed Funding:	74,250
Future Funding Requirements:	0

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

**Capital Improvements
Drainage and Street Improvements**

Project: 91077 **Title:** Highland Biltmore Improvements **Status:** Proposed

Comprehensive Plan Information

Project Location

CIE Project: **Plan Reference:** **District:**
LOS/Concurrency: **Project Need: Growth, Deficiency, Other** **Location: Undefined**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2007	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2008	FY 2009	FY 2010	FY 2011	
3,707,000	2,857,000	0	0	150,000	700,000	0	0

Description and Scope

This neighborhood project provides infrastructure improvements through a phased program 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.

Rationale

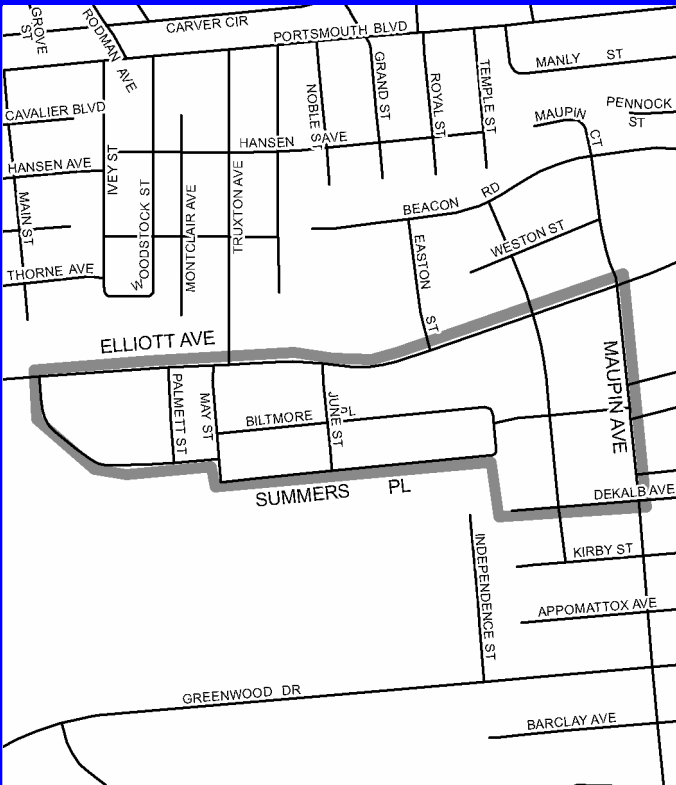
This neighborhood is one of four priority neighborhoods in the city being funded for street, drainage, and neighborhood improvements.

Funding Strategy

This project is funded with \$800,000 of money every 4 years. The money is split between \$100,000 of design and \$700,000 of construction.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Project Management	07/08 - 06/10	3,707,000
Total Budgetary Cost Estimate:		3,707,000

Means of Financing

Funding Source	Amount
Cash Funding	102,000
General Obligation Bond Financing	3,230,000
State Funding - Grant	375,000
Total Programmed Funding:	3,707,000
Future Funding Requirements:	0

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

**Capital Improvements
Drainage and Street Improvements**

Project: 91284 **Title:** Hope 6 Project - Jeffrey Wilson **Status:** Proposed

Comprehensive Plan Information

Project Location

CIE Project: **Plan Reference:** **District:**
LOS/Concurrency: **Project Need: Growth, Deficiency, Other** **Location: Undefined**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2007	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2008	FY 2009	FY 2010	FY 2011	
2,100,000	350,000	350,000	350,000	350,000	350,000	350,000	0

Description and Scope

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

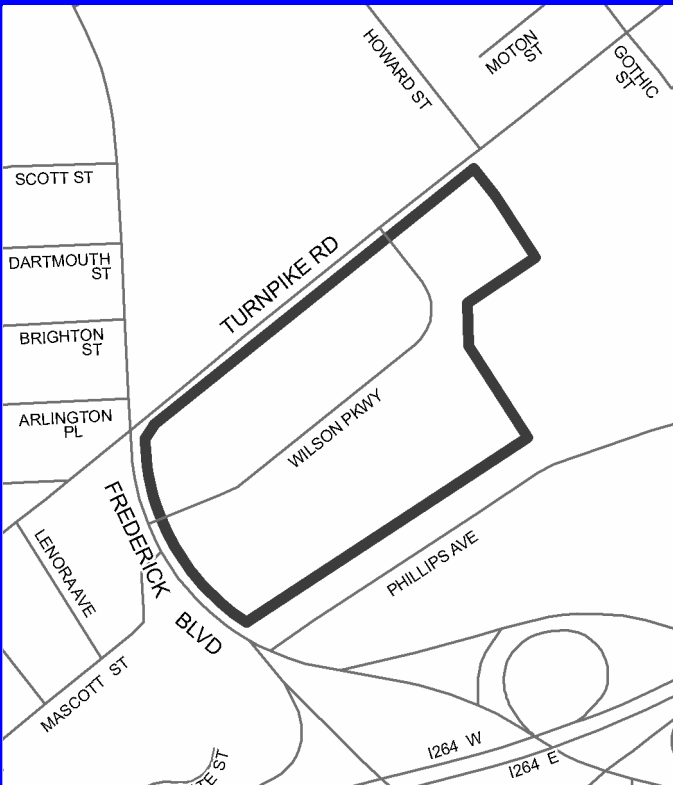
Rationale

Funding Strategy

Project financed through land sale proceeds from various Midtown properties.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Project Management	07/05 - 06/11	2,100,000
Total Budgetary Cost Estimate:		2,100,000
Means of Financing		
Funding Source	Amount	
General Obligation Bond Financing	1,750,000	
Sale of Property	350,000	
Total Programmed Funding:		2,100,000
Future Funding Requirements:		0

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

**Capital Improvements
Drainage and Street Improvements**

Project: 91288 **Title:** McLean Street/Cavalier Boulevard **Status:** Adopted - New Project

Comprehensive Plan Information

Project Location

CIE Project: **Plan Reference:** **District:**
LOS/Concurrency: **Project Need: Growth, Other** **Location: McLean Street/Cavalier Boulevard**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2007	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2008	FY 2009	FY 2010	FY 2011	
3,800,000	0	1,500,000	1,900,000	400,000	0	0	0

Description and Scope

This project will improve McLean St. and Cavalier Blvd in the area of the Commerce Park and New Port residential development. This project will widen the street, and address necessary utility and drainage upgrades.

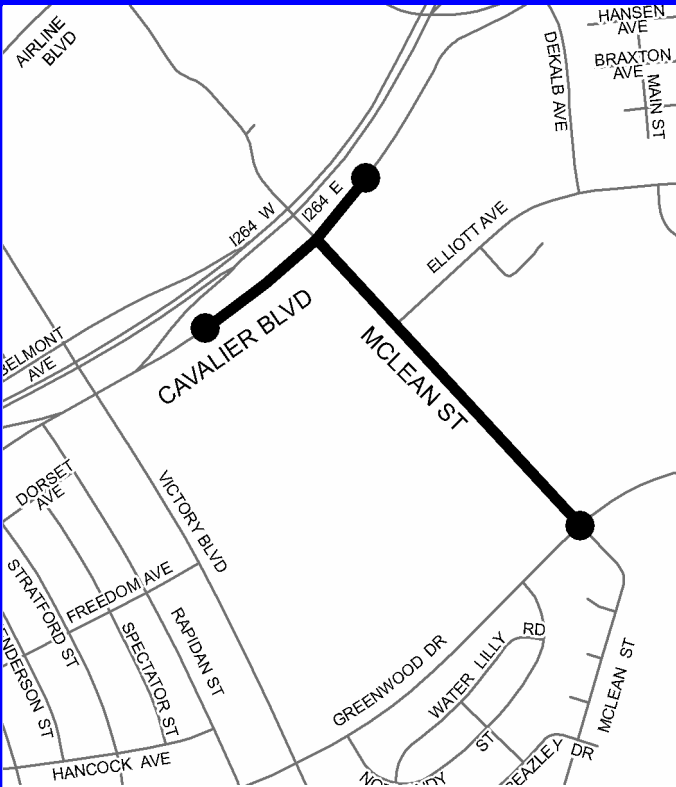
Rationale

Funding Strategy

This project will be funded by a combination of sources, including a VDOT revenue sharing program, GO bonds, and contributions by the developer.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Project Management	07/07 - 06/10	3,800,000
Total Budgetary Cost Estimate:		3,800,000

Means of Financing

Funding Source	Amount
General Obligation Bond Financing	1,550,000
Local Funding - Non City Sources	750,000
Sale of Property	755,000
State Funding - VDOT	745,000
Total Programmed Funding:	3,800,000
Future Funding Requirements:	0

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

**Capital Improvements
Drainage and Street Improvements**

Project: 91289 **Title:** Midtown Corridor **Status:** Adopted - New Project

Comprehensive Plan Information		Project Location
CIE Project: LOS/Concurrency:	Plan Reference: Project Need: Growth, Other	District: Location:

Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2007	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2008	FY 2009	FY 2010	FY 2011	
2,700,000	0	2,700,000	0	0	0	0	0

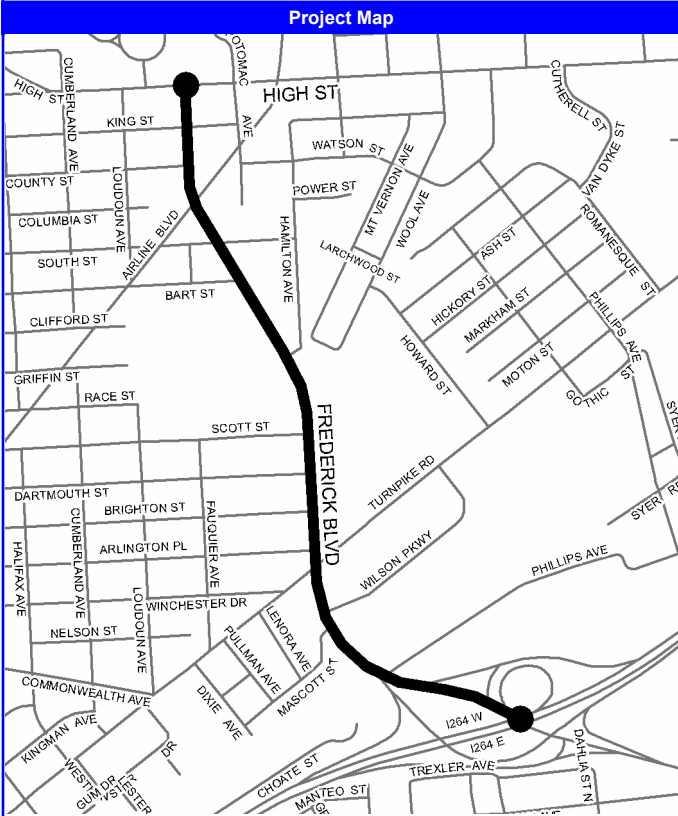
Description and Scope

This project is the implementation of the first phase of the Frederick Blvd. corridor plan as recommended by a recent planning study. The work will provide aesthetic gateway improvements into this redeveloping retail area of the City.

Rationale

Funding Strategy

Project financed by land sale proceeds from the sale of the old I.C. Norcom property.



Schedule of Activities

Project Activities	From - To	Amount
Project Management	07/06 - 06/07	2,700,000
Total Budgetary Cost Estimate:		2,700,000
Means of Financing		
Funding Source	Amount	
Sale of Property	2,700,000	
Total Programmed Funding:		2,700,000
Future Funding Requirements:		0

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

**Capital Improvements
Drainage and Street Improvements**

Project: 91291 **Title:** Neighborhood Improvements **Status:** Adopted - New Project

Comprehensive Plan Information

Project Location

CIE Project: **Plan Reference:** **District:**
LOS/Concurrency: **Project Need: Growth, Other** **Location: City-wide**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2007	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2008	FY 2009	FY 2010	FY 2011	
342,600	0	242,600	0	100,000	0	0	0

Description and Scope

This project provides additional funding for the four (4) neighborhood projects currently in the CIP.

Rationale

The City administers a phased program of neighborhood street and drainage improvements. Every 4 years, \$800,000 is dedicated to a neighborhood, with the initial phases of work completed focused on stormwater improvements and drainage outfalls. As cost of petroleum based products such as asphalt, as well as the increased demand on concrete have escalated the costs of these materials, the amount of infrastructure improvements completed has decreased. Therefore, as available, project overages which sometimes occur in the design and construction phases will be funding through this project.

Funding Strategy

Project financed through land sale proceeds from the old I.C Norcom property.

Project Map

Schedule of Activities

**MAP NOT
APPLICABLE**

<u>Project Activities</u>	<u>From - To</u>	<u>Amount</u>
Project Management	07/06 - 06/10	342,600
Total Budgetary Cost Estimate:		<u>342,600</u>

Means of Financing

<u>Funding Source</u>	<u>Amount</u>
CIP Transfer from General Fund	175,000
General Obligation Bond Financing	100,000
Sale of Property	67,600
Total Programmed Funding:	<u>342,600</u>
Future Funding Requirements:	0

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

**Capital Improvements
Drainage and Street Improvements**

Project: 91285 **Title:** Residual VDOT Projects **Status:** Proposed

Comprehensive Plan Information

Project Location

CIE Project: **Plan Reference:** **District:**
LOS/Concurrency: **Project Need: Growth, Other** **Location: N/A**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2007	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2008	FY 2009	FY 2010	FY 2011	
8,300	8,300	0	0	0	0	0	0

Description and Scope

Miscellaneous VDOT projects to complete various drainage and street improvements.

Rationale

Funding Strategy

Project Map

Schedule of Activities

**MAP NOT
APPLICABLE**

<u>Project Activities</u>	<u>From - To</u>	<u>Amount</u>
Project Management	01/00 - 01/00	8,300
Total Budgetary Cost Estimate:		<u>8,300</u>

Means of Financing

<u>Funding Source</u>	<u>Amount</u>	
Undefined	8,300	
Total Programmed Funding:		<u>8,300</u>
Future Funding Requirements:		0

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

**Capital Improvements
Drainage and Street Improvements**

Project: 91071 **Title:** Simonsdale Improvements **Status:** Proposed

Comprehensive Plan Information

Project Location

CIE Project: **Plan Reference:** **District:**
LOS/Concurrency: **Project Need: Growth, Other** **Location: Simonsdale**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2007	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2008	FY 2009	FY 2010	FY 2011	
3,093,131	2,293,131	0	100,000	700,000	0	0	0

Description and Scope

This neighborhood project provides infrastructure improvements through a phased program 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.

Rationale

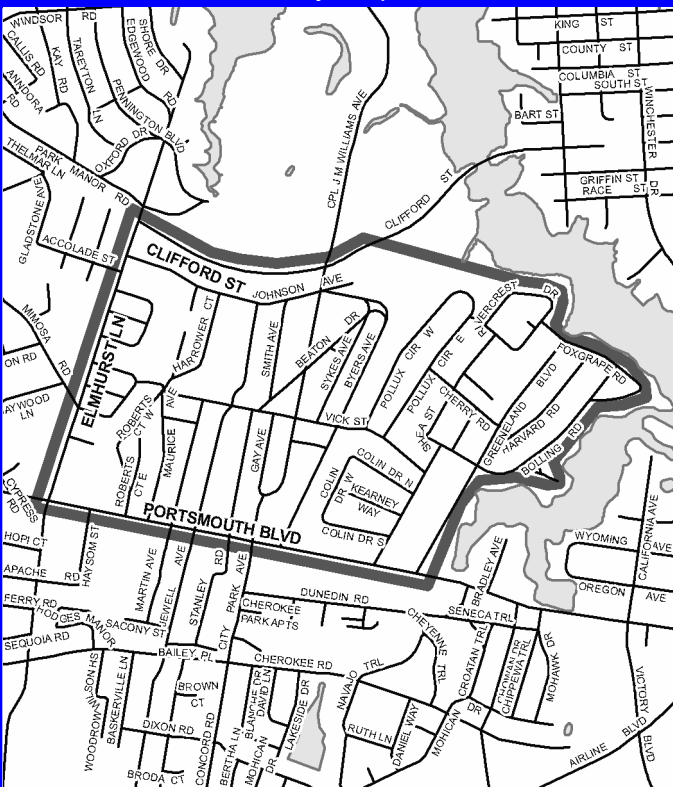
This neighborhood is one of four priority neighborhoods in the city being funded for street, drainage, and neighborhood improvements.

Funding Strategy

This project is funded with \$800,000 of money every 4 years. The money is split between \$100,000 of design and \$700,000 of construction.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Project Management	07/07 - 06/09	3,093,131
Total Budgetary Cost Estimate:		3,093,131
Means of Financing		
Funding Source		Amount
Cash Funding		82,500
General Obligation Bond Financing		3,010,631
Total Programmed Funding:		3,093,131
Future Funding Requirements:		0

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

**Capital Improvements
Drainage and Street Improvements**

Project: 91031 **Title:** Street Improvements South Portsmouth **Status:** Proposed

Comprehensive Plan Information

Project Location

CIE Project: **Plan Reference:** **District:**
LOS/Concurrency: **Project Need: Growth, Other** **Location: Brighton/South Portsmouth**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2007	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2008	FY 2009	FY 2010	FY 2011	
1,750,000	800,000	100,000	700,000	0	0	150,000	0

Description and Scope

This neighborhood project provides infrastructure improvements through a phased program 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.

Rationale

This neighborhood is one of four priority neighborhoods in the city being funded for street, drainage, and neighborhood improvements

Funding Strategy

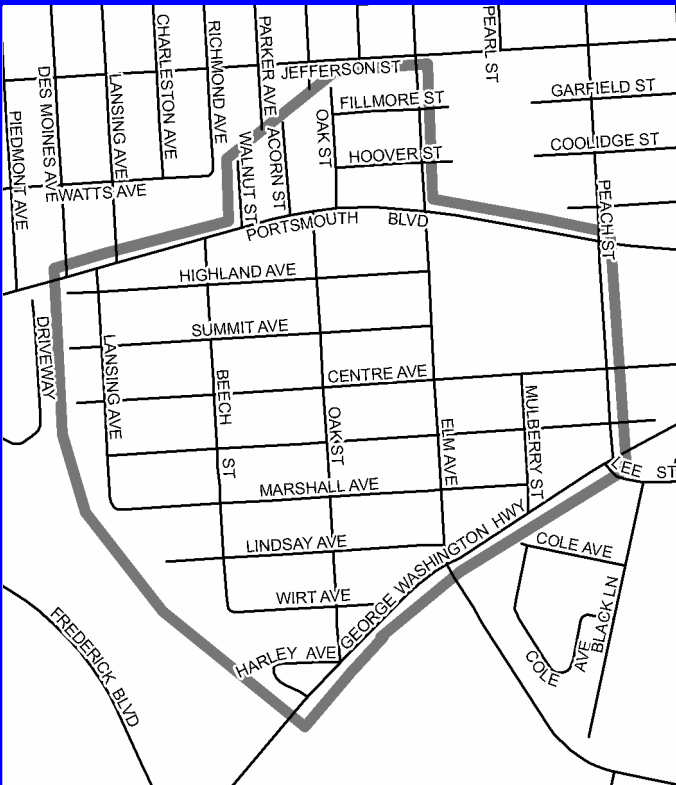
This project is funded with \$800,000 of money every 4 years. The money is split between \$100,000 of design and \$700,000 of construction.

Operating Budget Impacts

No impact to the operating budget.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Design	07/06 - 06/07	350,000
Construction	07/07 - 06/08	1,400,000
Total Budgetary Cost Estimate:		1,750,000
Means of Financing		
Funding Source	Amount	
General Obligation Bond Financing	1,750,000	
Total Programmed Funding:		1,750,000
Future Funding Requirements:		0

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

**Capital Improvements
Drainage and Street Improvements**

Project: 91105 **Title:** Traffic Signal Improvements **Status:** Proposed

Comprehensive Plan Information

Project Location

CIE Project: **Plan Reference:** **District:**
LOS/Concurrency: **Project Need: Growth, Deficiency, Other** **Location: Undefined**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2007	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2008	FY 2009	FY 2010	FY 2011	
900,000	400,000	100,000	100,000	100,000	100,000	100,000	0

Description and Scope

Throughout the City, this ongoing project provides for the replacement of outdated traffic signals, installation of new traffic signals and other intersection improvements.

Rationale

Funding Strategy

Funds have been accruing to allow for funding of two new signals, High @ Laurel and High @ Acres. These projects will be done in FY07.

Project Map

Schedule of Activities

**VARIOUS
LOCATIONS
CITYWIDE**

<u>Project Activities</u>	<u>From - To</u>	<u>Amount</u>
Project Management	07/05 - 06/11	900,000
Total Budgetary Cost Estimate:		<u>900,000</u>

Means of Financing

<u>Funding Source</u>	<u>Amount</u>
General Obligation Bond Financing	900,000
Total Programmed Funding:	<u>900,000</u>
Future Funding Requirements:	0

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

**Capital Improvements
Drainage and Street Improvements**

Project: 91064 **Title:** Turnpike Road - ML King Hwy to Portsmouth Boulevard **Status:** Proposed

Comprehensive Plan Information

Project Location

CIE Project: **Plan Reference:** **District:**
LOS/Concurrency: **Project Need: Growth, Other** **Location: Turnpike Road**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2007	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2008	FY 2009	FY 2010	FY 2011	
725,900	465,900	0	0	260,000	0	0	0

Description and Scope

The project provides funding for facility repairs from Constitution to Portsmouth Boulevard consisting of widening Turnpike Road to five lanes with sidewalks, curbs and gutters and associated drainage improvements. The segment of Turnpike between Constitution and Frederick Boulevard is planned for construction at this time.

Rationale

Funding Strategy

This project has ongoing ROW and design activities at VDOT, but is accruing construction funding through the City's annual VDOT urban allocation. The CIP estimate is based on the City's paying 2% of total project costs, estimated at \$13,000,000. This is a VDOT managed project which will commence in 2009.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Project Management	07/08 - 06/09	725,900
Total Budgetary Cost Estimate:		725,900

Means of Financing

Funding Source	Amount
General Obligation Bond Financing	465,900
Sale of Property	260,000
Total Programmed Funding:	725,900
Future Funding Requirements:	0

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

**Capital Improvements
Drainage and Street Improvements**

Project: 91033

Title: Victory Boulevard

Status: Proposed

Comprehensive Plan Information

Project Location

CIE Project:
LOS/Concurrency:

Plan Reference:
Project Need: Growth, Other

District:
Location: Victory Boulevard

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2007	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2008	FY 2009	FY 2010	FY 2011	
12,363,250	8,500,000	3,863,250	0	0	0	0	0

Description and Scope

This project improves Victory Boulevard between 1-264 and Greenwood Drive. Work includes widening, piping in the existing median ditch, and the addition of turn lanes.

Rationale

Improvements are needed to accommodate the proposed commerce park and other redevelopment in the area.

Funding Strategy

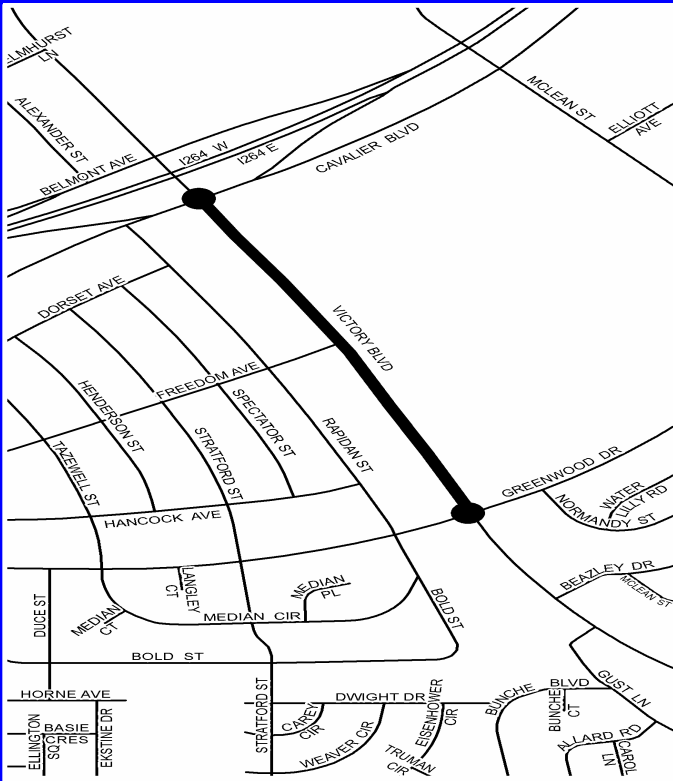
This is a city managed VDOT project requiring local matching funds. Project expenses will be paid up front by the City and then reimbursed by VDOT. GO bond funding will be used to fund the City's match of the total project cost.

Operating Budget Impacts

No anticipated impact to the Operating budget other than some increased maintenance costs to maintain the new infrastructure and landscaping.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Project Management	01/98 - 06/07	12,363,250
Total Budgetary Cost Estimate:		12,363,250
Means of Financing		
Funding Source	Amount	
General Obligation Bond Financing	650,000	
Sale of Property	745,000	
State Funding - VDOT	10,968,250	
Total Programmed Funding:	12,363,250	
Future Funding Requirements:	0	