

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

**Capital Improvements  
Leisure Services**

<u>Project Title</u>	Appropriate	FY 2007	<i>Un-Appropriated Subsequent Years</i>				5 Year	CIP
	To Date	Adopted	FY 2008	FY 2009	FY 2010	FY 2011	Total	Total
African American Library	-	275,000	-	-	-	-	275,000	275,000
Cavalier Manor Athletic Complex	137,000	60,000	70,000	-	-	-	130,000	267,000
Children's Museum Expansion	1,075,000	100,000	400,000	4,630,000	3,870,000	-	9,000,000	10,075,000
Churchland Park - Field Renovation	85,000	75,000	-	-	-	-	75,000	160,000
City Park Boat Ramp Renovation	-	100,000	-	-	-	-	100,000	100,000
Cradock Athletic Fields	200,000	100,000	100,000	100,000	100,000	100,000	500,000	700,000
Outdoor Athletic Lighting	363,239	100,000	100,000	100,000	100,000	100,000	500,000	863,239
Outdoor Recreation Facility Repair / Replacement	500,000	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
Parks & Recreation Open Space Master Plan	-	150,000	-	-	-	-	150,000	150,000
Playground Equipment	319,829	60,000	60,000	60,000	60,000	60,000	300,000	619,829
<b>Total Project Cost</b>	<b>2,680,068</b>	<b>1,120,000</b>	<b>830,000</b>	<b>4,990,000</b>	<b>4,230,000</b>	<b>360,000</b>	<b>11,530,000</b>	<b>14,210,068</b>
<b>Debt Funding</b>								
General Obligation Bond	2,380,068	595,000	830,000	2,990,000	2,230,000	360,000	7,005,000	9,385,068
<b>Other Funding</b>								
Cash Funding	300,000	-	-	-	-	-	-	300,000
CIP Transfer from General Fund	-	-	-	2,000,000	2,000,000	-	4,000,000	4,000,000
Sale of Property	-	525,000	-	-	-	-	525,000	525,000
<b>Other Funding Funding</b>	<b>300,000</b>	<b>525,000</b>	<b>-</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>-</b>	<b>4,525,000</b>	<b>4,825,000</b>
<b>Total Funding</b>	<b>2,680,068</b>	<b>1,120,000</b>	<b>830,000</b>	<b>4,990,000</b>	<b>4,230,000</b>	<b>360,000</b>	<b>11,530,000</b>	<b>14,210,068</b>

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

**Capital Improvements**

**Leisure Services**

**Project:** 94703      **Title:** African American Library      **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	
275,000	0	275,000	0	0	0	0	0

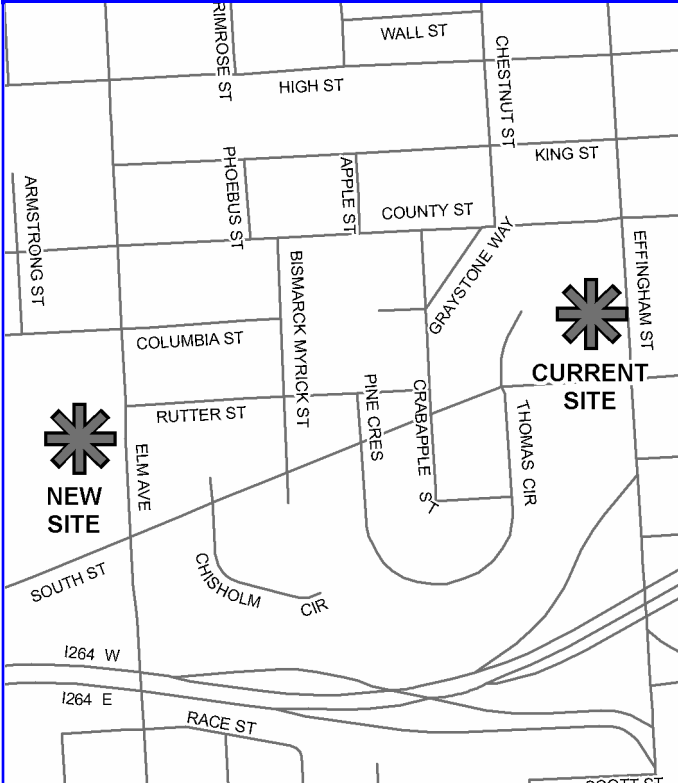
**Description and Scope**

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

**Rationale**

**Funding Strategy**

**Project Map**      **Schedule of Activities**



Project Activities	From - To	Amount
Project Management	07/06 - 06/07	275,000
<b>Total Budgetary Cost Estimate:</b>		<b>275,000</b>

**Means of Financing**

Funding Source	Amount
Sale of Property	275,000
<b>Total Programmed Funding:</b>	<b>275,000</b>
<b>Future Funding Requirements:</b>	<b>0</b>

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

**Capital Improvements  
Leisure Services**

**Project:** 94653      **Title:** Cavalier Manor Athletic Complex      **Status:** Proposed

**Comprehensive Plan Information**

**Project Location**

**CIE Project:** N/A      **Plan Reference:** CC Vision - Neighborhood  
**LOS/Concurrency:** N/A      **Project Need:** N/A

**District:**  
**Location:** Cavalier Manor Athletic Complex

**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	
267,000	137,000	60,000	70,000	0	0	0	0

**Description and Scope**

Project provides funding for the Cavalier Manor Athletic Complex and includes the replacement/renovation of Outdoor Athletic amenities such as the fencing, drainage, court surfacing and field renovation.

Areas which will be addressed include:

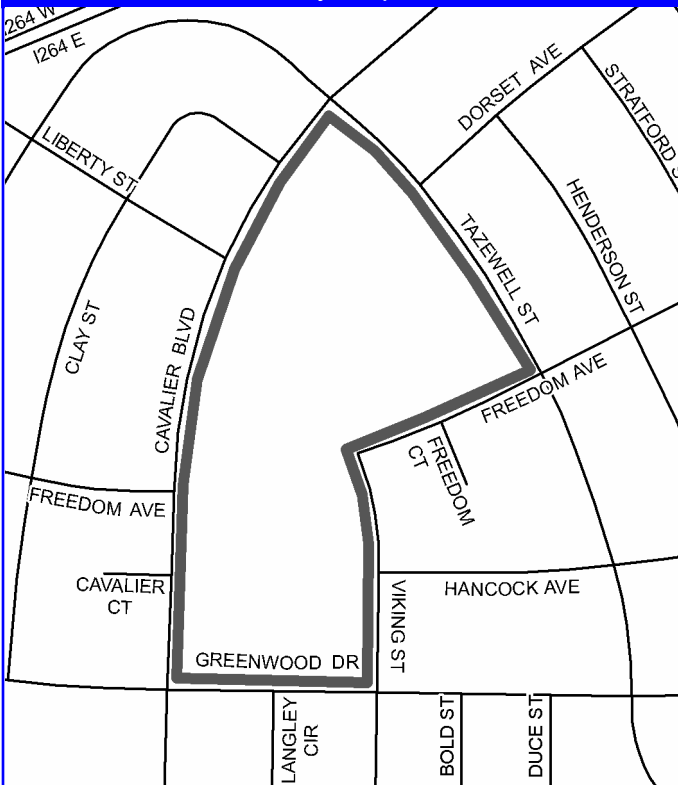
- Athletic Field Complex - perimeter fencing - 2005- \$35,000
- Tennis Court - fencing/renovation/reconfiguration - 2006 - \$47,000
- Parking lots - resurfacing - 2006 - \$55,000
- Soccer/Football - New Field construction - 2007 - \$60,000
- Little League Major Baseball - drainage improvements - 2008 - \$70,000

**Rationale**

These are a series of on-going projects to renovate the aging athletic complex at Cavalier Manor.

**Funding Strategy**

**Project Map**



**Schedule of Activities**

Project Activities	From - To	Amount
Project Management		
Construction	01/06 - 07/08	267,000
<b>Total Budgetary Cost Estimate:</b>		267,000
<b>Means of Financing</b>		
Funding Source	Amount	
General Obligation Bond Financing	267,000	
<b>Total Programmed Funding:</b>		267,000
<b>Future Funding Requirements:</b>		0

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

**Capital Improvements  
Leisure Services**

**Project:** 94623      **Title:** Children's Museum Expansion      **Status:** Proposed

**Comprehensive Plan Information**

**Project Location**

**CIE Project:** N/A      **Plan Reference:** Life Long Learning      **District:**  
**LOS/Concurrency:** N/A      **Project Need:** N/A      **Location:** 221 High Street

**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	
10,075,000	1,075,000	100,000	400,000	4,630,000	3,870,000	0	0

**Description and Scope**

The Children's Museum of Virginia is in the design phase for the renovation and expansion of the museum. A building adjacent to the museum has been acquired for the renovation and expansion. A new entrance area is planned on High Street giving the museum a long desired presence on High Street. The new entrance area is two stories and will add area to accommodate space for ticketing, a gift shop, additional exhibits and orientation space. The project will upgrade and or replace systems and the roof of the building. This was essential regardless of the expansion. The first floor is being designed for role play and family interaction to meet the needs of the 0 - 6 age group. The second floor, targeted for 6 -10 year olds deals with the areas of art, science, and the environment. The expansion and renovation to the museum is one project. The improvements included in the project for the mall and the parking garage could be phased.

**Rationale**

The Children's Museum has been identified as one of the top six CIP projects for the city by City Council.

**Funding Strategy**

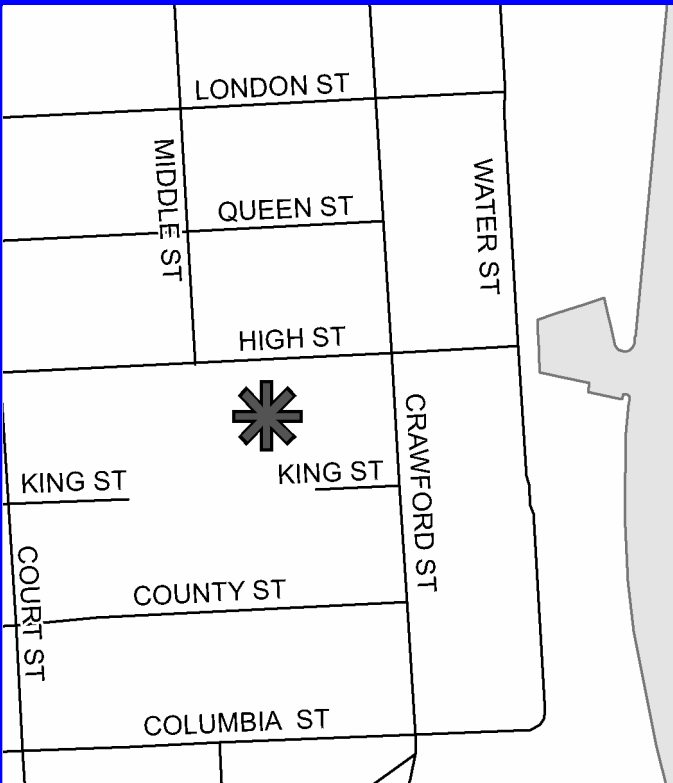
The requested \$9,575,000 in funding does not include the estimated \$3.5 million needed for construction of the exhibits. The Portsmouth Museums Foundation has committed to raising the \$3.5 million needed for the exhibits. Funding is also being sought from the Federal Government as well as through the State's General Assembly.

**Operating Budget Impacts**

Due to the increased size there will be increased utility costs. Impact to personnel costs will include requests for one full time fiscal support specialist (cashier) and one reservationist to book groups.

**Project Map**

**Schedule of Activities**



Project Activities	From - To	Amount
Project Management	07/06 - 06/07	500,000
Construction	01/07 - 05/11	9,575,000
<b>Total Budgetary Cost Estimate:</b>		<b>10,075,000</b>

**Means of Financing**

Funding Source	Amount	
Cash Funding	300,000	
CIP Transfer from General Fund	4,000,000	
General Obligation Bond Financing	5,775,000	
<b>Total Programmed Funding:</b>		<b>10,075,000</b>
<b>Future Funding Requirements:</b>		<b>0</b>

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

**Capital Improvements  
Leisure Services**

**Project:** 94654      **Title:** Churchland Park - Field Renovation      **Status:** Proposed

**Comprehensive Plan Information**

**Project Location**

**CIE Project:** N/A      **Plan Reference:** CC Vision - Neighborhood      **District:**  
**LOS/Concurrency:** N/A      **Project Need:** N/A      **Location:** Churchland Park

**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	
160,000	85,000	75,000	0	0	0	0	0

**Description and Scope**

Project provides funding for the renovation of outdoor athletic amenities such as fencing, drainage and field renovation.

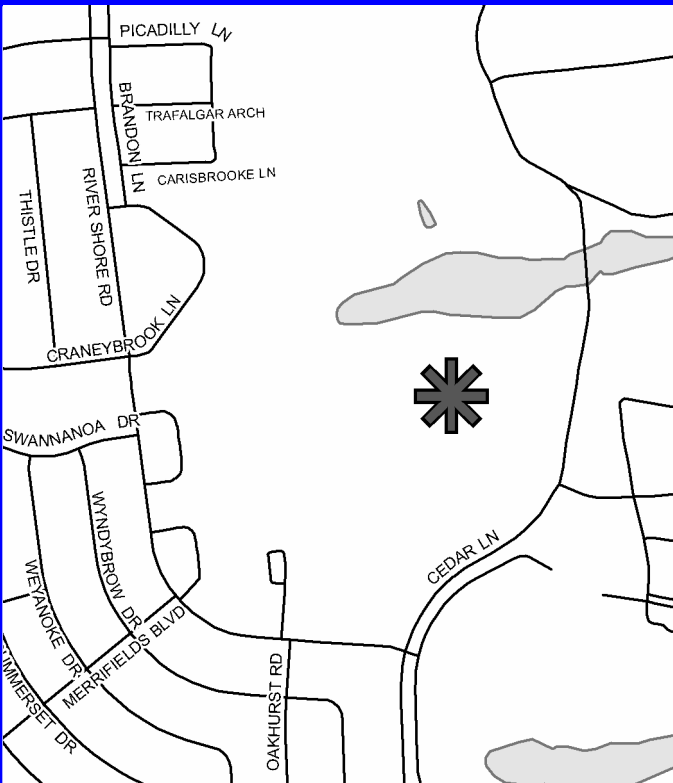
Fencing and Parking Improvements - \$60,000  
 Field Renovation & Drainage Improvements - \$100,000

**Rationale**

**Funding Strategy**

**Project Map**

**Schedule of Activities**



Project Activities	From - To	Amount
Project Management		
Construction	01/06 - 07/07	160,000
<b>Total Budgetary Cost Estimate:</b>		<b>160,000</b>
Means of Financing		
Funding Source	Amount	
General Obligation Bond Financing	160,000	
<b>Total Programmed Funding:</b>		<b>160,000</b>
<b>Future Funding Requirements:</b>		<b>0</b>

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

**Capital Improvements  
Leisure Services**

**Project:** 94702      **Title:** City Park Boat Ramp Renovation      **Status:** Adopted - New Project

**Comprehensive Plan Information**

**Project Location**

**CIE Project:** N/A      **Plan Reference:** CC Vision - Neighborhood      **District:**  
**LOS/Concurrency:** N/A      **Project Need:** N/A      **Location:** City Park

**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	
100,000	0	100,000	0	0	0	0	0

**Description and Scope**

The boat ramps at City Park consists of the solid concrete ramps above the water line and articulated concrete sections below the water line. The articulated sections need repair and replacement. In addition, dredging needs to be done at the base of the ramps to eliminate the build up of sand.

**Rationale**

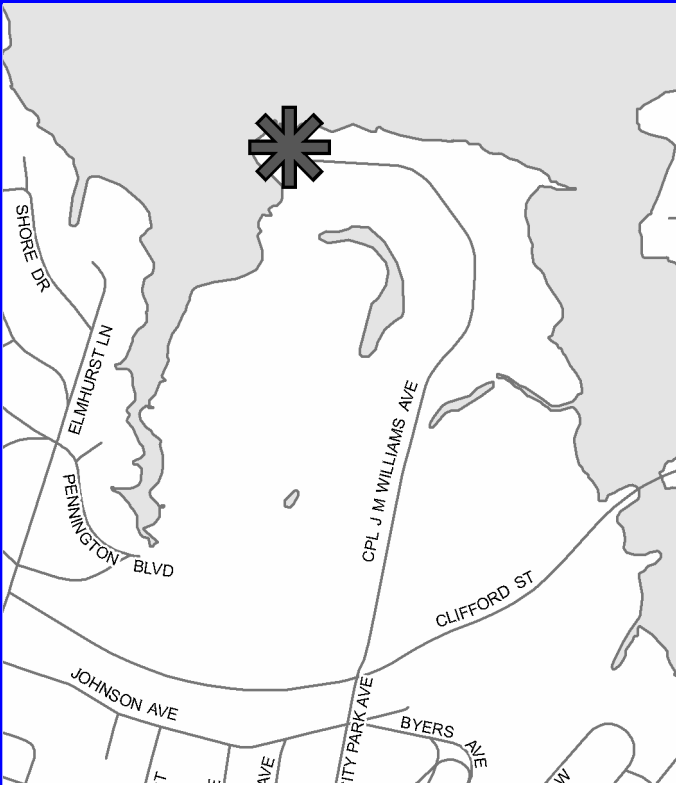
The ramps were constructed in 1987 and are heavily used. They are the only public boat ramps in Portsmouth. The volume of use combined with the detrimental effects of the tidal water necessitates these repairs to assure these ramps are safe for public use.

**Funding Strategy**

Project financed through land sale proceeds from Shea Terrace odd lot properties.

**Project Map**

**Schedule of Activities**



Project Activities	From - To	Amount
Project Management		
Construction	07/06 - 07/07	100,000
<b>Total Budgetary Cost Estimate:</b>		<b>100,000</b>
Means of Financing		
Funding Source	Amount	
Sale of Property	100,000	
<b>Total Programmed Funding:</b>		<b>100,000</b>
<b>Future Funding Requirements:</b>		<b>0</b>

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

**Capital Improvements  
Leisure Services**

**Project:** 94655      **Title:** Cradock Athletic Fields      **Status:** Proposed

**Comprehensive Plan Information**

**Project Location**

**CIE Project:** N/A      **Plan Reference:** CC Vision - Neighborhood      **District:**  
**LOS/Concurrency:** N/A      **Project Need:** N/A      **Location:** Cradock

**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	
700,000	200,000	100,000	100,000	100,000	100,000	100,000	300,000

**Description and Scope**

Project provides funding to develop the former Williams Court area including the old ballfield, tennis court, and parking lot areas from Deep Creek Blvd to GW Highway into a ballfield complex to help replace the athletic fields at the St. Julien's Creek area.

There are currently 6 baseball/softball fields and 6 soccer fields at St. Julien's Creek. This project will require clearing of trees and debris, grading, and drainage improvements. After that work is done the ballfields, parking, and other infrastructure will be constructed.

Project Estimates: Design - \$80,000, Clearing - \$60,000, Grading/Field Construction - \$300,000, Drainage - \$100,000, Fencing - \$80,000, Parking - \$100,000, Lighting - \$200,000, Structures - \$80,000.

Total Project Cost - \$1,000,000

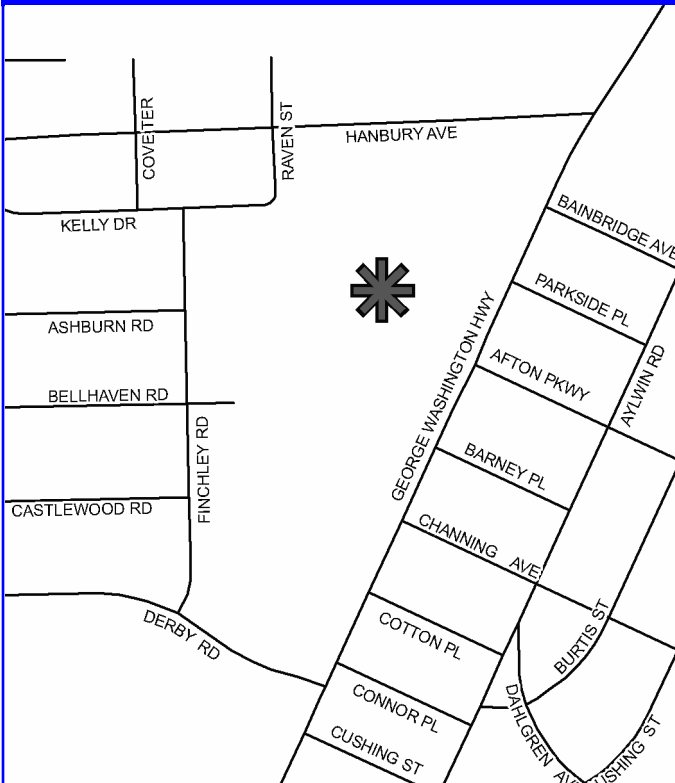
**Rationale**

The Cradock Baseball and Soccer Associations currently play on fields at the St. Julien's Creek Annex. This property is owned by the Federal Government. The City has a one year (renewable) licensing agreement to use this property. However, the agreement allows the Federal government to ask the City to vacate the property within 60 days notice with no compensation for any improvements the City has made. By constructing fields on City owned property, we will ensure the longevity of these athletic programs.

**Funding Strategy**

**Project Map**

**Schedule of Activities**



Project Activities	From - To	Amount
Project Management		
Design	01/06 - 07/06	80,000
Construction	07/06 - 06/14	920,000
<b>Total Budgetary Cost Estimate:</b>		<b>1,000,000</b>
<b>Means of Financing</b>		
<b>Funding Source</b>		<b>Amount</b>
General Obligation Bond Financing		700,000
<b>Total Programmed Funding:</b>		<b>700,000</b>
<b>Future Funding Requirements:</b>		<b>300,000</b>

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

**Capital Improvements  
Leisure Services**

**Project:** 94648      **Title:** Outdoor Athletic Lighting      **Status:** Proposed

**Comprehensive Plan Information**

**Project Location**

**CIE Project:** N/A      **Plan Reference:** CC Vision - Neighborhood      **District:**  
**LOS/Concurrency:** N/A      **Project Need:** N/A      **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	
863,239	363,239	100,000	100,000	100,000	100,000	100,000	0

**Description and Scope**

Project provides funding for new and upgraded lighting systems to baseball, soccer, football, and softball fields.

Fields which will be addressed include:

- Douglas Park Softball - 2005 - \$100,000
- Churchland Football/Soccer - 2006 - \$85,000
- John Tyler Soccer (New Field) - 2007 - \$100,000
- Cavalier Manor Senior League - 2008 - \$100,000
- Highland Biltmore Softball - 2009 - \$100,000
- Simonsdale Senior League - 2010 - \$105,000
- Cradock Middle Softball - 2011 - \$105,000
- Hodges Manor Soccer - 2012 - \$110,000
- Churchland Little League (Field 1) - 2013 - \$110,000
- Churchland Little League (Field 2) - 2014 - \$110,000

**Rationale**

Enrollment and participation in the City's athletic leagues is continually increasing. Due to the limited number of fields available for practice and games, it has become necessary for leagues to operate during nighttime hours. In addition, lighting the fields will enhance the leagues ability to host tournaments.

**Funding Strategy**

This is a long term project to replace and upgrade the City's athletic lighting. This project will be implemented with one field being completed each year funded.

**Project Map**

**Schedule of Activities**

**VARIOUS  
LOCATIONS  
CITYWIDE**

Project Activities	From - To	Amount
Project Management		
Construction	01/06 - 07/14	863,239
<b>Total Budgetary Cost Estimate:</b>		<b>863,239</b>

**Means of Financing**

Funding Source	Amount
General Obligation Bond Financing	863,239
<b>Total Programmed Funding:</b>	<b>863,239</b>
<b>Future Funding Requirements:</b>	<b>0</b>

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

**Capital Improvements  
Leisure Services**

**Project:** 94651      **Title:** Outdoor Recreation Facility Repair / Replacement      **Status:** Proposed

**Comprehensive Plan Information**

**Project Location**

**CIE Project:** N/A      **Plan Reference:** CC Vision - Neighborhood      **District:**  
**LOS/Concurrency:** N/A      **Project Need:** N/A      **Location:** City-wide

**Programmed Funding**

Programmed Funding	Appropriated To Date	Budgeted FY 2007	FY 2008	Non-Appropriated Programmed CIP Funding			Future Funding
				FY 2009	FY 2010	FY 2011	
1,000,000	500,000	100,000	100,000	100,000	100,000	100,000	0

**Description and Scope**

This project provides funding to replace/renovate outdoor athletic amenities such as fencing, drainage, court surfacing, field renovation and tennis court renovation. Projects which have been identified include:

- Olive Branch Baseball - replacement fencing (3 fields) - 2006 - \$45,000
- Mt. Hermon Park Basketball - new court/fencing - 2006 - \$20,000
- City Park - split rail fencing replacements - 2006 - \$35,000
- Demolition of old athletic lighting - Cradock football - 2006 - \$90,000
- Development of Park at former Port Norfolk Elem - 2007 & 2008 \$200,000
- Demolition of old athletic lighting - South Street ball field - 2009 - \$65,000
- Churchland Little League # 2 & #3 - fencing replacement - 2009 - \$30,000
- Churchland Park #4 Softball - fencing replacement - 2009 - \$20,000
- Renovation of Tennis Courts (Wilson, Churchland Park, City Park) - 2010 - \$100,000
- Other ball field fencing, park, and athletic field renovations as determined by priorities - 2011 - \$100,000

**Rationale**

This project will continue to replace the City's aging outdoor athletic and recreation facilities. Replacement of fencing will enhance the appearance of the facilities and fields, make them safer and more conducive for participants and reduce potential liability. In addition, the City should demolish old athletic lighting systems that are no longer in use. Other projects include development of a park at the former Port Norfolk Elementary School site and tennis court renovations.

**Funding Strategy**

This is a long term, on-going project to replace and upgrade our aging parks and outdoor recreation amenities.

**Project Map**

**Schedule of Activities**

**VARIOUS  
LOCATIONS  
CITYWIDE**

Project Activities	From - To	Amount
Project Management		
Construction	01/06 - 06/11	1,000,000
<b>Total Budgetary Cost Estimate:</b>		<b>1,000,000</b>

**Means of Financing**

Funding Source	Amount
General Obligation Bond Financing	1,000,000
<b>Total Programmed Funding:</b>	<b>1,000,000</b>
<b>Future Funding Requirements:</b>	<b>0</b>

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

**Capital Improvements  
Leisure Services**

**Project:** 94701      **Title:** Parks & Recreation Open Space Master Plan      **Status:** Adopted - New Project

**Comprehensive Plan Information**

**Project Location**

**CIE Project:** N/A      **Plan Reference:** CC Vision - Neighborhood      **District:**  
**LOS/Concurrency:** N/A      **Project Need:** N/A      **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	
150,000	0	150,000	0	0	0	0	0

**Description and Scope**

This project provides funding to develop a master plan for Parks and Recreation open space areas throughout the City.

The Comprehensive Plan identifies a comprehensive parks and recreation plan to fully inventory existing recreational facilities and programs available to city residents, define current and projected needs based upon the inventory and a demographic analysis of Portsmouth's population, and develop strategies and actions to meet those needs.

**Rationale**

The Master Plan is a tool that will identify Portsmouth's parks, open spaces, and recreational facilities and establish a policy for acquisition, development, administration, and utilization of Portsmouth's parks, recreation, and open space resources. Just as perspective and connectivity are important in planning for upgrading and expanding gray infrastructure, (e.g. roads, storm drains, sewers and utilities) they are also important in planning for, upgrading, expanding and protecting functional natural areas, or green infrastructure.

The Master Plan will create a clear set of goals, policies, and objectives based on Portsmouth's unique circumstances. The Master Plan will provide direction to City staff, the Parks and Recreation Commission and the City Council.

The Master Plan will identify and evaluate the existing system; assess the need for additional park land, open space, and specialized facilities; establish criteria and standards for site selection, design, and management of the various areas; and recommend an approach to funding acquisition, development, and maintenance of facilities.

**Funding Strategy**

**Project Map**

**Schedule of Activities**

**MAP NOT  
APPLICABLE**

Project Activities	From - To	Amount
Project Management Design	07/06 - 07/07	150,000
<b>Total Budgetary Cost Estimate:</b>		150,000

**Means of Financing**

Funding Source	Amount	
Sale of Property	150,000	
<b>Total Programmed Funding:</b>		150,000
<b>Future Funding Requirements:</b>		0

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

**Capital Improvements  
Leisure Services**

**Project:** 94641      **Title:** Playground Equipment      **Status:** Proposed

**Comprehensive Plan Information**

**Project Location**

**CIE Project:** N/A      **Plan Reference:** CC Vision - Neighborhood      **District:**  
**LOS/Concurrency:** N/A      **Project Need:** N/A      **Location:** City-wide

**Programmed Funding**

Programmed Funding	Appropriated To Date	Budgeted FY 2007	FY 2008	Non-Appropriated Programmed CIP Funding			Future Funding
				FY 2009	FY 2010	FY 2011	
619,829	319,829	60,000	60,000	60,000	60,000	60,000	0

**Description and Scope**

This project funds the replacement of playground equipment throughout the City.

Playgrounds include:

- Eighth & Jefferson - 2006 - \$30,000
- Mt. Hermon Playground - 2006 - \$30,000
- Fountain Park - 2007 - \$25,000
- Highland-Biltmore Ballfield - 2007 - \$40,000
- JE Parker Center - 2008 - \$ 65,000
- City Park - 2009 - \$65,000
- Douglas Park - 2010 - \$40,000
- Olde Towne - 2011 - \$40,000

**Rationale**

This is a long term project to replace and upgrade our playground equipment. In the '90's, the City had to remove much of the existing playground equipment due to age, lead paint, and overall deterioration. This resulted in a serious deficit in playground equipment available for our City's children. In addition, much of the remaining playground equipment is in need of replacement due to age and condition.

**Funding Strategy**

**Project Map**

**Schedule of Activities**

**VARIOUS  
LOCATIONS  
CITYWIDE**

Project Activities	From - To	Amount
Project Management		
Construction	07/06 - 06/10	619,829
<b>Total Budgetary Cost Estimate:</b>		<b>619,829</b>

**Means of Financing**

Funding Source	Amount
General Obligation Bond Financing	619,829
<b>Total Programmed Funding:</b>	<b>619,829</b>
<b>Future Funding Requirements:</b>	<b>0</b>