

**City of Portsmouth  
Fiscal Year 2008 Adopted Budget**

**Capital Improvements  
Drainage and Street Improvements**

<u>Project Title</u>	<b>Appropriated</b>	<b>FY 2008</b>	<b>Un-Appropriated Subsequent Years</b>				<b>5 Year</b>	<b>CIP</b>
	<b>To Date</b>	<b>Adopted</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Total</b>	<b>Total</b>
ADA Compliance-Curb Cuts	190,145	25,000	25,000	25,000	25,000	25,000	125,000	315,145
Bart Street Traffic Signal	200,000	-	-	-	-	-	-	200,000
Bridge Repairs	1,697,985	100,000	100,000	100,000	100,000	100,000	500,000	2,197,985
Cavalier Boulevard Drainage Improvements	2,700,000	-	-	-	-	-	-	2,700,000
Downtown Crawford Roundabout	2,200,000	-	-	-	-	-	-	2,200,000
Drainage Facilities Repair and Lake Management	9,540,587	2,137,878	2,137,878	2,137,878	2,137,878	2,137,878	10,689,390	20,229,977
Dredging of Lakes/Ponds	200,000	100,000	100,000	100,000	100,000	100,000	500,000	700,000
Ebony Heights Improvements	840,000	500,000	-	150,000	700,000	650,000	2,000,000	2,840,000
Elizabeth River Sediment Cleanup	37,500	36,750	-	-	-	-	36,750	74,250
Highland Biltmore Improvements	2,857,000	-	150,000	700,000	600,000	-	1,450,000	4,307,000
Hope 6 Project - Jeffrey Wilson	700,000	350,000	350,000	350,000	350,000	-	1,400,000	2,100,000
McLean Street/Cavalier Boulevard	1,500,000	1,900,000	400,000	-	-	-	2,300,000	3,800,000
Midtown Corridor	2,700,000	-	-	-	-	-	-	2,700,000
Simonsdale Improvements	2,293,131	100,000	700,000	550,000	-	150,000	1,500,000	3,793,131
Street Improvements South Portsmouth	900,000	700,000	500,000	-	150,000	700,000	2,050,000	2,950,000
Traffic Signal Improvements	500,000	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
Turnpike Road - ML King Hwy to Portsmouth Boulevard	465,900	-	260,000	-	-	-	260,000	725,900
Victory Boulevard	12,363,250	-	-	-	-	-	-	12,363,250
<b>Total Project Cost</b>	<b>41,885,498</b>	<b>6,049,628</b>	<b>4,822,878</b>	<b>4,212,878</b>	<b>4,262,878</b>	<b>3,962,878</b>	<b>23,311,140</b>	<b>65,196,638</b>
<b><u>Debt Funding</u></b>								
General Obligation Bonds	10,142,611	3,525,000	2,325,000	1,975,000	2,025,000	1,725,000	11,575,000	21,717,611
<b><u>Federal Funding</u></b>								
Federal Funding-Grants	139,650	-	-	-	-	-	-	139,650
<b><u>Other Funding</u></b>								
Interest Earnings	-	245,000	-	-	-	-	245,000	245,000
Local Contribution	750,000	-	-	-	-	-	-	750,000
Project Closeouts-Contingency	-	36,750	-	-	-	-	36,750	36,750
Sale of Property	7,877,400	5,000	260,000	-	-	-	265,000	8,142,400
<b>Other Funding Funding</b>	<b>8,627,400</b>	<b>286,750</b>	<b>260,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>546,750</b>	<b>9,174,150</b>
<b><u>State Funding</u></b>								
State Funding-VDOT	11,413,250	-	-	-	-	-	-	11,413,250
<b><u>Transfers</u></b>								
Transfer from General Fund	222,000	-	-	-	-	-	-	222,000
Transfer from Public Utilities Fund	100,000	-	-	-	-	-	-	100,000
Transfer from Stormwater Fund	11,240,587	2,237,878	2,237,878	2,237,878	2,237,878	2,237,878	11,189,390	22,429,977
<b>Transfers Funding</b>	<b>11,562,587</b>	<b>2,237,878</b>	<b>2,237,878</b>	<b>2,237,878</b>	<b>2,237,878</b>	<b>2,237,878</b>	<b>11,189,390</b>	<b>22,751,977</b>
<b>Total Funding</b>	<b>41,885,498</b>	<b>6,049,628</b>	<b>4,822,878</b>	<b>4,212,878</b>	<b>4,262,878</b>	<b>3,962,878</b>	<b>23,311,140</b>	<b>65,196,638</b>

**City of Portsmouth  
Fiscal Year 2008 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 2008	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2009	FY 2010	FY 2011	FY 2012	
315,145	190,145	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 critical intersections and or where citizens have requested accommodations.

**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	315,145

**Total Budgetary Cost Estimate:**      315,145

**Means of Financing**

<u>Funding Source</u>	<u>Amount</u>
General Obligation Bonds	315,145

**Total Programmed Funding:**      315,145  
**Future Funding Requirements:**      0

**City of Portsmouth  
Fiscal Year 2008 Adopted Budget**

**Capital Improvements  
Drainage and Street Improvements**

<b>Project:</b> 91292	<b>Title:</b> Bart Street Traffic Signal	<b>Status:</b> Adopted
-----------------------	--	------------------------

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

Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Funding
200,000	200,000	0	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									
	<table border="1"> <thead> <tr> <th align="center">Project Activities</th> <th align="center">From - To</th> <th align="center">Amount</th> </tr> </thead> <tbody> <tr> <td>Project Management</td> <td>07/06 - 06/07</td> <td align="right">200,000</td> </tr> <tr> <td align="right" colspan="2"><b>Total Budgetary Cost Estimate:</b></td> <td align="right">200,000</td> </tr> </tbody> </table>	Project Activities	From - To	Amount	Project Management	07/06 - 06/07	200,000	<b>Total Budgetary Cost Estimate:</b>		200,000
	Project Activities	From - To	Amount							
	Project Management	07/06 - 06/07	200,000							
	<b>Total Budgetary Cost Estimate:</b>		200,000							
<b>Means of Financing</b>										
<table border="1"> <thead> <tr> <th align="center">Funding Source</th> <th align="center">Amount</th> </tr> </thead> <tbody> <tr> <td>Sale of Land</td> <td align="right">200,000</td> </tr> <tr> <td align="right" colspan="2"><b>Total Programmed Funding:</b></td> <td align="right">200,000</td> </tr> <tr> <td align="right" colspan="2"><b>Future Funding Requirements:</b></td> <td align="right">0</td> </tr> </tbody> </table>	Funding Source	Amount	Sale of Land	200,000	<b>Total Programmed Funding:</b>		200,000	<b>Future Funding Requirements:</b>		0
Funding Source	Amount									
Sale of Land	200,000									
<b>Total Programmed Funding:</b>		200,000								
<b>Future Funding Requirements:</b>		0								

**City of Portsmouth  
Fiscal Year 2008 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 2008	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2009	FY 2010	FY 2011	FY 2012	
2,197,985	1,697,985	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**

**VARIOUS  
LOCATIONS  
CITYWIDE**

<u>Project Activities</u>	<u>From - To</u>	<u>Amount</u>
Project Management	07/05 - 06/11	2,197,985

**Total Budgetary Cost Estimate:**      2,197,985

**Means of Financing**

<u>Funding Source</u>	<u>Amount</u>
Federal Funding-Grants	39,650
General Obligation Bonds	2,158,335

**Total Programmed Funding:**      2,197,985  
**Future Funding Requirements:**      0

**City of Portsmouth  
Fiscal Year 2008 Adopted Budget**

**Capital Improvements  
Drainage and Street Improvements**

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

**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 2008	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2009	FY 2010	FY 2011	FY 2012	
2,700,000	2,700,000	0	0	0	0	0	0

**Description and Scope**

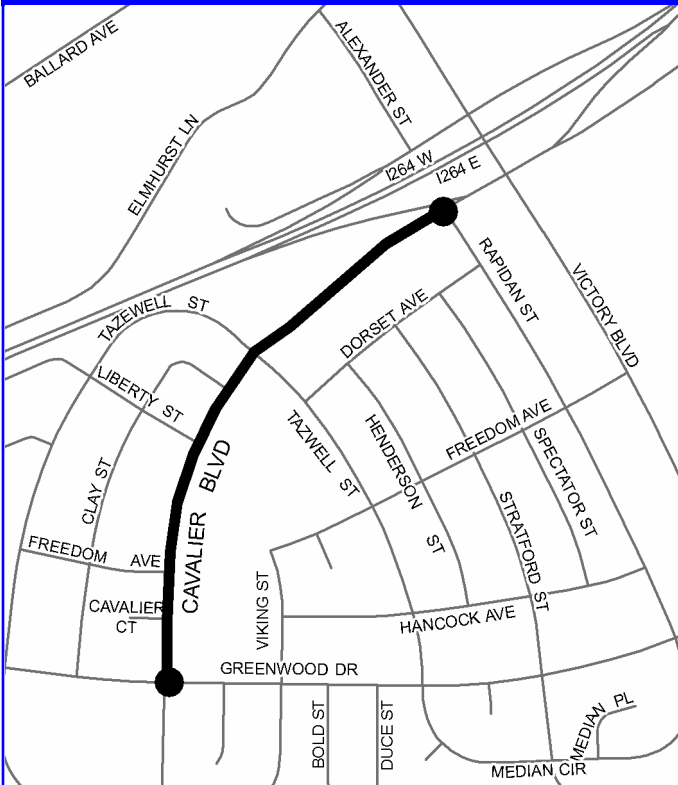
Project will provide filling and elimination of the median ditches along Cavalier Boulevard between Greenwood Drive and Victory Boulevard. Funding for this project will provide necessary storm drain culverts and drainage systems.

**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	07/06 - 06/07	2,700,000
<b>Total Budgetary Cost Estimate:</b>		<b>2,700,000</b>

Means of Financing	
Funding Source	Amount
General Obligation Bonds	67,600
Sale of Land	932,400
Transfer from Stormwater Fund	1,700,000
<b>Total Programmed Funding:</b>	<b>2,700,000</b>
<b>Future Funding Requirements:</b>	<b>0</b>

**City of Portsmouth  
Fiscal Year 2008 Adopted Budget**

**Capital Improvements  
Drainage and Street Improvements**

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

**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 2008	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2009	FY 2010	FY 2011	FY 2012	
2,200,000	2,200,000	0	0	0	0	0	0

**Description and Scope**

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

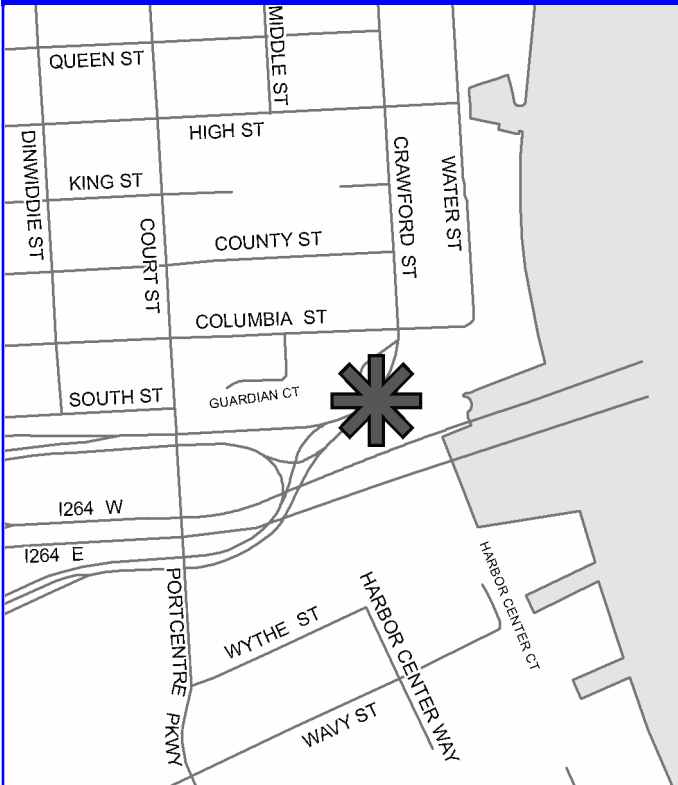
**Rationale**

This intersection serves as a primary roadway into downtown Portsmouth. The new roundabout will enhance the area, becoming an identifiable gateway into the downtown area. The roundabout will also 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
<b>Total Budgetary Cost Estimate:</b>		<b>2,200,000</b>

**Means of Financing**

Funding Source	Amount
Sale of Land	2,200,000
<b>Total Programmed Funding:</b>	<b>2,200,000</b>
<b>Future Funding Requirements:</b>	<b>0</b>

**City of Portsmouth  
Fiscal Year 2008 Adopted Budget**

**Capital Improvements  
Drainage and Street Improvements**

**Project: 91040**      **Title: Drainage Facilities Repair and Lake Management**      **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 2008	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2009	FY 2010	FY 2011	FY 2012	
20,229,977	9,540,587	2,137,878	2,137,878	2,137,878	2,137,878	2,137,878	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**

<u>Project Activities</u>	<u>From - To</u>	<u>Amount</u>
Project Management	07/06 - 06/11	20,229,977
<b>Total Budgetary Cost Estimate:</b>		<u>20,229,977</u>

**Means of Financing**

<u>Funding Source</u>	<u>Amount</u>
Federal Funding-Grants	100,000
Transfer from Stormwater Fund	20,129,977
<b>Total Programmed Funding:</b>	<u>20,229,977</u>
<b>Future Funding Requirements:</b>	0

**City of Portsmouth  
Fiscal Year 2008 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 2008	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2009	FY 2010	FY 2011	FY 2012	
700,000	200,000	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. The Lake Management Plan will prioritize dredging and other lake improvements that are necessary for water quality. The first dredging project will commence in late FY07 or 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**

<u>Project Activities</u>	<u>From - To</u>	<u>Amount</u>
Project Management	07/07 - 01/10	700,000
<b>Total Budgetary Cost Estimate:</b>		<u>700,000</u>

**Means of Financing**

<u>Funding Source</u>	<u>Amount</u>
Transfer from Public Utilities Fund	100,000
Transfer from Stormwater Fund	600,000
<b>Total Programmed Funding:</b>	<u>700,000</u>
<b>Future Funding Requirements:</b>	0

**City of Portsmouth  
Fiscal Year 2008 Adopted Budget**

**Capital Improvements  
Drainage and Street Improvements**

<b>Project:</b> 91278	<b>Title:</b> Ebony Heights Improvements	<b>Status:</b> Proposed
-----------------------	--	-------------------------

**Comprehensive Plan Information** **Project Location**

<b>CIE Project:</b> LOS/Concurrency:	<b>Plan Reference:</b> Project Need: Growth, Deficiency, Other	<b>District:</b> Location: Undefined
---	---	---

**Programmed Funding**

Programmed Funding	Appropriated To Date	Budgeted FY 2008	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2009	FY 2010	FY 2011	FY 2012	
2,840,000	840,000	500,000	0	150,000	700,000	650,000	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**

Previously, all four neighborhood projects were funded with \$800,000 every four years; \$100,000 for design and \$700,000 for construction. As the cost of materials increase, the amount of neighborhood improvements completed at the \$800,000 funding level has significantly declined. FY08 marks the beginning of increasing the funding level for the City's four neighborhood projects. In the first year of the FY08-12 CIP, \$500,000 has been added to the Ebony Heights neighborhood project. The future years of the CIP are increased as follows:

FY09 - \$500,000

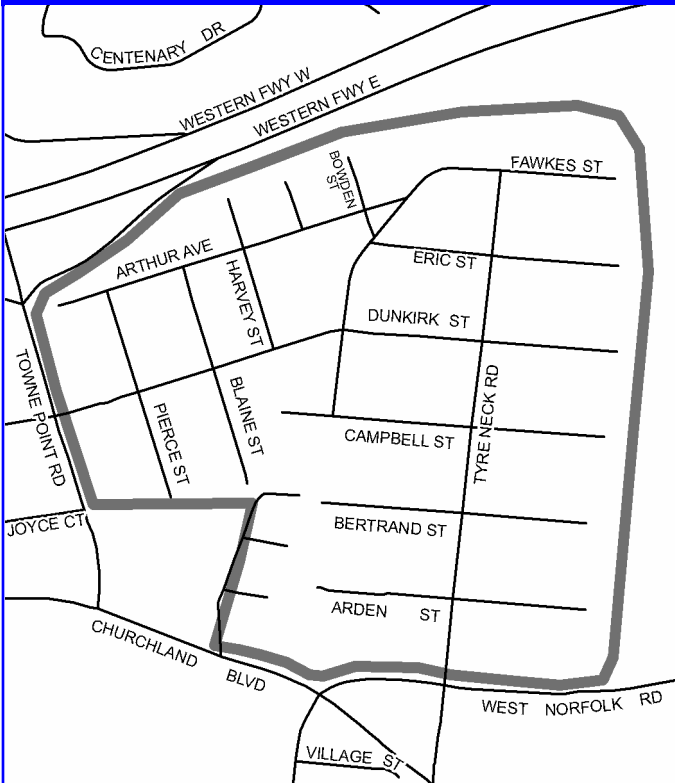
FY10 - \$550,000

FY11 - \$600,000

FY12 - \$650,000.

By 2012, the funding level for neighborhood improvements will reach \$1,500,000.

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



Project Activities	From - To	Amount
Design	07/09 - 06/10	290,000
Construction	07/10 - 06/12	2,550,000
<b>Total Budgetary Cost Estimate:</b>		<b>2,840,000</b>

**Means of Financing**

Funding Source	Amount	
General Obligation Bonds	2,840,000	
<b>Total Programmed Funding:</b>		<b>2,840,000</b>
<b>Future Funding Requirements:</b>		<b>0</b>

**City of Portsmouth  
Fiscal Year 2008 Adopted Budget**

**Capital Improvements  
Drainage and Street Improvements**

**Project: 91287**      **Title: Elizabeth River Sediment Cleanup**      **Status: Proposed**

**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 2008	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2009	FY 2010	FY 2011	FY 2012	
74,250	37,500	36,750	0	0	0	0	0

**Description and Scope**

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. The purpose of this regional, long term effort is to clean up the contaminated sediment in the Elizabeth River.

**Rationale**

**Funding Strategy**

The City's funding strategy includes the federal government 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**

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

**Means of Financing**

<u>Funding Source</u>	<u>Amount</u>
Project Closeouts-Contingency	36,750
Transfer from General Fund	37,500
<b>Total Programmed Funding:</b>	<u>74,250</u>
<b>Future Funding Requirements:</b>	0

**City of Portsmouth  
Fiscal Year 2008 Adopted Budget**

**Capital Improvements  
Drainage and Street Improvements**

<b>Project:</b> 91077	<b>Title:</b> Highland Biltmore Improvements	<b>Status:</b> Proposed
-----------------------	--	-------------------------

**Comprehensive Plan Information** **Project Location**

<b>CIE Project:</b> LOS/Concurrency:	<b>Plan Reference:</b> Project Need: Growth, Deficiency, Other	<b>District:</b> Location: Undefined
---	---	---

**Programmed Funding**

Programmed Funding	Appropriated To Date	Budgeted FY 2008	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2009	FY 2010	FY 2011	FY 2012	
4,307,000	2,857,000	0	150,000	700,000	600,000	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**

Previously, all four neighborhood projects were funded with \$800,000 every four years; \$100,000 for design and \$700,000 for construction. As the cost of materials increase, the amount of neighborhood improvements completed at the \$800,000 funding level has significantly declined. FY08 marks the beginning of increasing the funding level for the City's four neighborhood projects. In the first year of the FY08-12 CIP, \$500,000 has been added to the Ebony Heights neighborhood project. The future years of the CIP are increased as follows:

FY09 - \$500,000

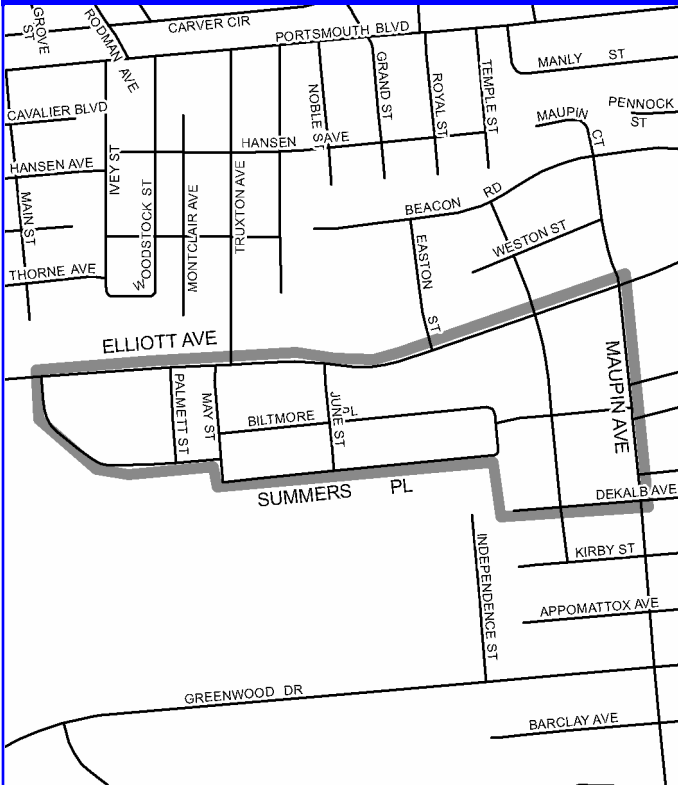
FY10 - \$550,000

FY11 - \$600,000

FY12 - \$650,000.

By 2012, the funding level for neighborhood improvements will reach \$1,500,000.

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



Project Activities	From - To	Amount
Project Management	07/07 - 06/12	2,857,000
Design	07/08 - 06/10	150,000
Construction	07/10 - 06/11	1,300,000
<b>Total Budgetary Cost Estimate:</b>		<b>4,307,000</b>

**Means of Financing**

Funding Source	Amount
General Obligation Bonds	3,830,000
State Funding-VDOT	375,000
Transfer from General Fund	102,000
<b>Total Programmed Funding:</b>	<b>4,307,000</b>
<b>Future Funding Requirements:</b>	<b>0</b>

**City of Portsmouth  
Fiscal Year 2008 Adopted Budget**

**Capital Improvements  
Drainage and Street Improvements**

**Project:** 91284      **Title:** Hope 6 Project - Jeffry 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 2008	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2009	FY 2010	FY 2011	FY 2012	
2,100,000	700,000	350,000	350,000	350,000	350,000	0	0

**Description and Scope**

This project provides funding for the initial City match to begin the new Hope VI project in the Jeffry Wilson neighborhood.

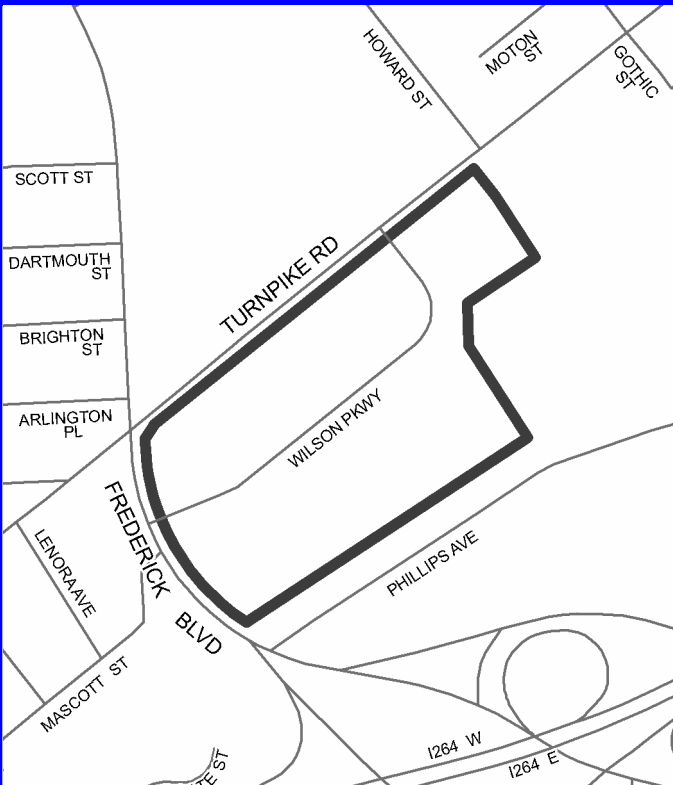
**Rationale**

**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
<b>Total Budgetary Cost Estimate:</b>		<b>2,100,000</b>

**Means of Financing**

Funding Source	Amount
General Obligation Bonds	1,750,000
Sale of Land	350,000
<b>Total Programmed Funding:</b>	<b>2,100,000</b>
<b>Future Funding Requirements:</b>	<b>0</b>

**City of Portsmouth  
Fiscal Year 2008 Adopted Budget**

**Capital Improvements  
Drainage and Street Improvements**

<b>Project:</b> 91288	<b>Title:</b> McLean Street/Cavalier Boulevard	<b>Status:</b> Proposed
-----------------------	--	-------------------------

**Comprehensive Plan Information** **Project Location**

<b>CIE Project:</b> LOS/Concurrency:	<b>Plan Reference:</b> Project Need: Growth, Other	<b>District:</b> Location: McLean Street/Cavalier Boulevard
---	---	--

**Programmed Funding**

Programmed Funding	Appropriated To Date	Budgeted FY 2008	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2009	FY 2010	FY 2011	FY 2012	
3,800,000	1,500,000	1,900,000	400,000	0	0	0	0

**Description and Scope**

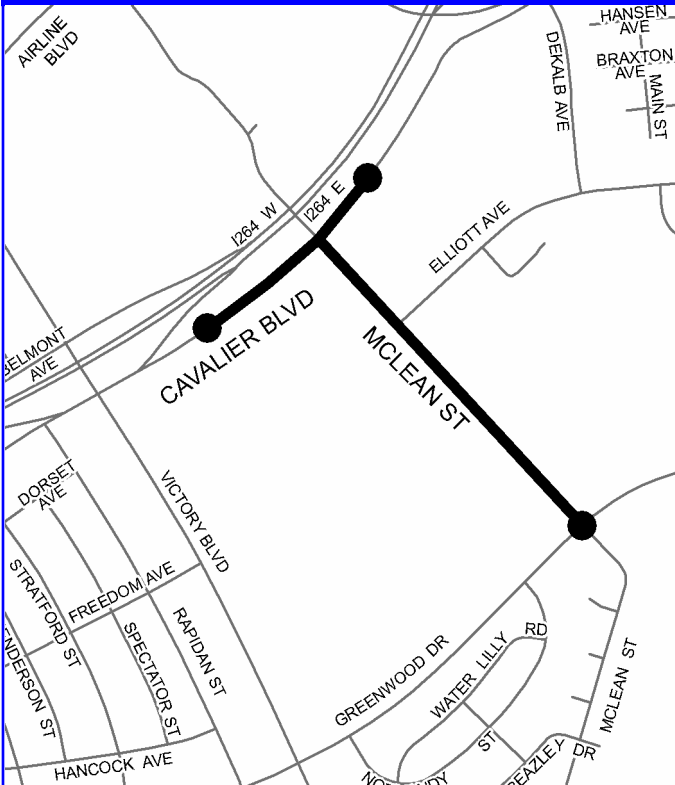
This project will improve McLean St. and Cavalier Blvd in the area of the Commerce Park and New Port residential development. This project will widen the street, and address necessary utility and drainage upgrades.

**Rationale**

**Funding Strategy**

This project will be funded by a combination of sources, including local funds, 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
<b>Total Budgetary Cost Estimate:</b>		<b>3,800,000</b>

<b>Means of Financing</b>	
Funding Source	Amount
Developer Contribution	750,000
General Obligation Bonds	2,050,000
Interest Earnings	245,000
Sale of Land	755,000
<b>Total Programmed Funding:</b>	<b>3,800,000</b>
<b>Future Funding Requirements:</b>	<b>0</b>

**City of Portsmouth  
Fiscal Year 2008 Adopted Budget**

**Capital Improvements  
Drainage and Street Improvements**

**Project: 91289** | **Title: Midtown Corridor** | **Status: Adopted**

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

Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2008	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2009	FY 2010	FY 2011	FY 2012	
2,700,000	2,700,000	0	0	0	0	0	0

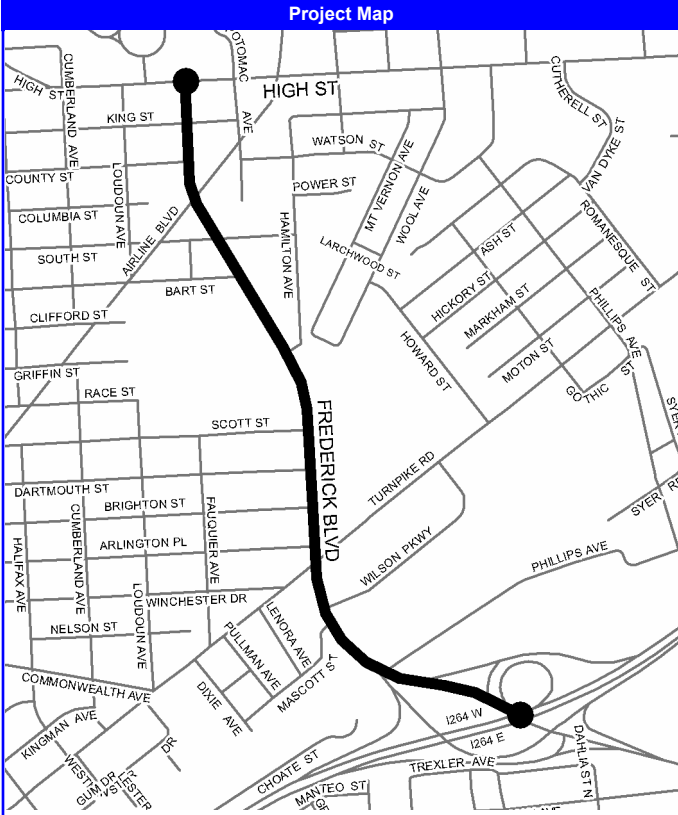
**Description and Scope**

This project is the implementation of the first phase of the Frederick Boulevard 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
<b>Total Budgetary Cost Estimate:</b>		<b>2,700,000</b>
Means of Financing		
Funding Source	Amount	
Sale of Land	2,700,000	
<b>Total Programmed Funding:</b>		<b>2,700,000</b>
<b>Future Funding Requirements:</b>		<b>0</b>

**City of Portsmouth  
Fiscal Year 2008 Adopted Budget**

**Capital Improvements  
Drainage and Street Improvements**

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

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

Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2008	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2009	FY 2010	FY 2011	FY 2012	
3,793,131	2,293,131	100,000	700,000	550,000	0	150,000	0

**Description and Scope**

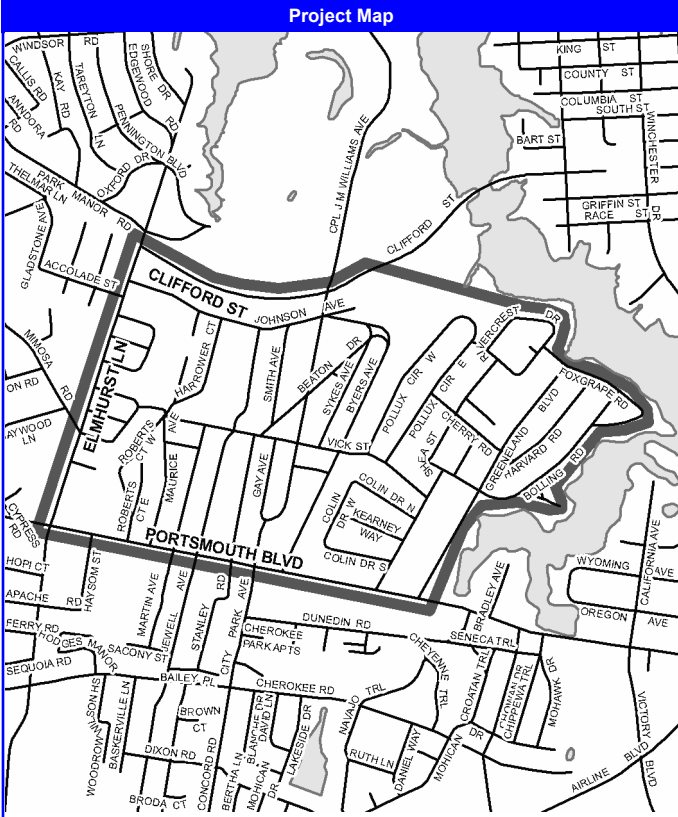
This neighborhood project provides infrastructure improvements through a phased program including drainage, curbs, gutters, water and sewer improvements. The initial work phases will concentrate on neighborhood stormwater improvements and drainage outfalls. Future phases will include street improvements.

**Rationale**

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

**Funding Strategy**

Previously, all four neighborhood projects were funded with \$800,000 every four years; \$100,000 for design and \$700,000 for construction. As the cost of materials increase, the amount of neighborhood improvements completed at the \$800,000 funding level has significantly declined. FY08 marks the beginning of increasing the funding level for the City's four neighborhood projects. In the first year of the FY08-12 CIP, \$500,000 has been added to the Ebony Heights neighborhood project. The future years of the CIP are increased as follows:  
 FY09 - \$500,000  
 FY10 - \$550,000  
 FY11 - \$600,000  
 FY12 - \$650,000  
 By 2012, the funding level for neighborhood improvements will reach \$1,500,000.



Schedule of Activities		
Project Activities	From - To	Amount
Design	07/07 - 06/12	250,000
Construction	07/07 - 06/12	3,543,131
<b>Total Budgetary Cost Estimate:</b>		3,793,131
Means of Financing		
Funding Source	Amount	
General Obligation Bonds	3,710,631	
Transfer from General Fund	82,500	
<b>Total Programmed Funding:</b>		3,793,131
<b>Future Funding Requirements:</b>		0

**City of Portsmouth  
Fiscal Year 2008 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 2008	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2009	FY 2010	FY 2011	FY 2012	
2,950,000	900,000	700,000	500,000	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. Six phases have been completed with future phases focusing on street improvements.

**Rationale**

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

**Funding Strategy**

Previously, all four neighborhood projects were funded with \$800,000 every four years; \$100,000 for design and \$700,000 for construction. As the cost of materials increase, the amount of neighborhood improvements completed at the \$800,000 funding level has significantly declined. FY08 marks the beginning of increasing the funding level for the City's four neighborhood projects. In the first year of the FY08-12 CIP, \$500,000 has been added to the Ebony Heights neighborhood project. The future years of the CIP are increased as follows:

FY09 - \$500,000

FY10 - \$550,000

FY11 - \$600,000

FY12 - \$650,000

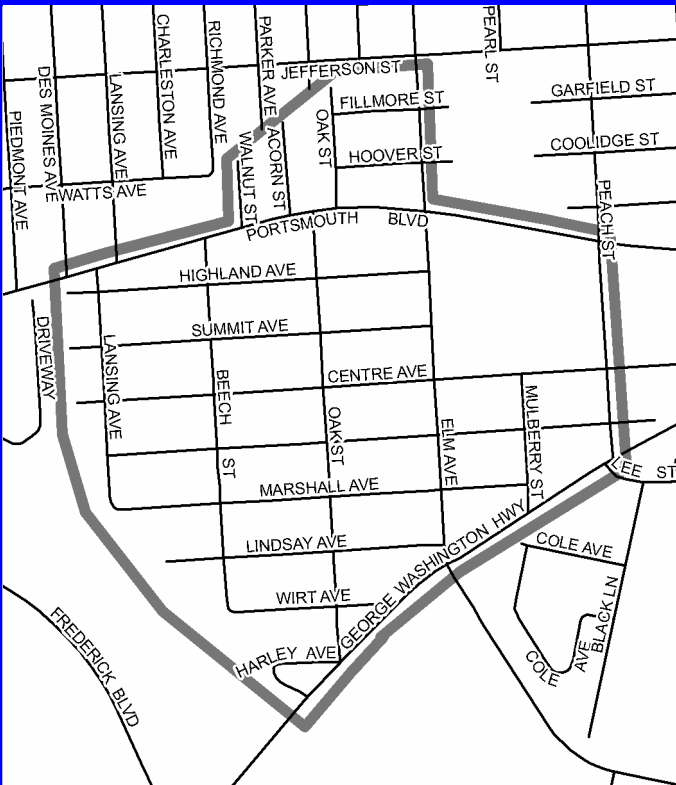
By 2012, the funding level for neighborhood improvements will reach \$1,500,000.

**Operating Budget Impacts**

No impact to the operating budget.

**Project Map**

**Schedule of Activities**



Project Activities	From - To	Amount
Design	07/06 - 06/07	250,000
Construction	07/07 - 06/12	2,700,000
<b>Total Budgetary Cost Estimate:</b>		<b>2,950,000</b>
Means of Financing		
Funding Source	Amount	
General Obligation Bonds	2,950,000	
<b>Total Programmed Funding:</b>		<b>2,950,000</b>
<b>Future Funding Requirements:</b>		<b>0</b>

**City of Portsmouth  
Fiscal Year 2008 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 2008	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2009	FY 2010	FY 2011	FY 2012	
1,000,000	500,000	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									
<b>VARIOUS LOCATIONS CITYWIDE</b>	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th align="left">Project Activities</th> <th align="left">From - To</th> <th align="right">Amount</th> </tr> </thead> <tbody> <tr> <td>Project Management</td> <td>07/05 - 06/11</td> <td align="right">1,000,000</td> </tr> <tr> <td align="right" colspan="2"><b>Total Budgetary Cost Estimate:</b></td> <td align="right"><u>1,000,000</u></td> </tr> </tbody> </table>	Project Activities	From - To	Amount	Project Management	07/05 - 06/11	1,000,000	<b>Total Budgetary Cost Estimate:</b>		<u>1,000,000</u>
	Project Activities	From - To	Amount							
	Project Management	07/05 - 06/11	1,000,000							
	<b>Total Budgetary Cost Estimate:</b>		<u>1,000,000</u>							
	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th align="left">Funding Source</th> <th align="right">Amount</th> </tr> </thead> <tbody> <tr> <td>General Obligation Bonds</td> <td align="right">1,000,000</td> </tr> <tr> <td align="right" colspan="2"><b>Total Programmed Funding:</b></td> <td align="right"><u>1,000,000</u></td> </tr> <tr> <td align="right" colspan="2"><b>Future Funding Requirements:</b></td> <td align="right">0</td> </tr> </tbody> </table>	Funding Source	Amount	General Obligation Bonds	1,000,000	<b>Total Programmed Funding:</b>		<u>1,000,000</u>	<b>Future Funding Requirements:</b>	
Funding Source	Amount									
General Obligation Bonds	1,000,000									
<b>Total Programmed Funding:</b>		<u>1,000,000</u>								
<b>Future Funding Requirements:</b>		0								

**City of Portsmouth  
Fiscal Year 2008 Adopted Budget**

**Capital Improvements  
Drainage and Street Improvements**

<b>Project:</b> 91064	<b>Title:</b> Turnpike Road - ML King Hwy to Portsmouth Boulevard	<b>Status:</b> Proposed
-----------------------	---	-------------------------

**Comprehensive Plan Information** **Project Location**

<b>CIE Project:</b> LOS/Concurrency:	<b>Plan Reference:</b> Project Need: Growth, Other	<b>District:</b> Location: Turnpike Road
---	---	---

**Programmed Funding**

Programmed Funding	Appropriated To Date	Budgeted FY 2008	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2009	FY 2010	FY 2011	FY 2012	
725,900	465,900	0	260,000	0	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
<b>Total Budgetary Cost Estimate:</b>		<b>725,900</b>

**Means of Financing**

Funding Source	Amount
General Obligation Bonds	395,900
Sale of Land	260,000
State Funding-VDOT	70,000
<b>Total Programmed Funding:</b>	<b>725,900</b>
<b>Future Funding Requirements:</b>	<b>0</b>

**City of Portsmouth  
Fiscal Year 2008 Adopted Budget**

**Capital Improvements  
Drainage and Street Improvements**

<b>Project:</b> 91033	<b>Title:</b> Victory Boulevard	<b>Status:</b> Adopted
-----------------------	---------------------------------	------------------------

Comprehensive Plan Information		Project Location
<b>CIE Project:</b> LOS/Concurrency:	<b>Plan Reference:</b> Project Need: Growth, Other	<b>District:</b> Location: Victory Boulevard

Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2008	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2009	FY 2010	FY 2011	FY 2012	
12,363,250	12,363,250	0	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**

There will be a minimal impact to the operating budget including increased maintenance costs to maintain the new infrastructure and landscaping.

Project Map	Schedule of Activities													
	<table border="1"> <thead> <tr> <th align="center">Project Activities</th> <th align="center">From - To</th> <th align="center">Amount</th> </tr> </thead> <tbody> <tr> <td>Project Management</td> <td align="center">01/98 - 06/07</td> <td align="right">12,363,250</td> </tr> <tr> <td align="right" colspan="2"><b>Total Budgetary Cost Estimate:</b></td> <td align="right">12,363,250</td> </tr> </tbody> </table>	Project Activities	From - To	Amount	Project Management	01/98 - 06/07	12,363,250	<b>Total Budgetary Cost Estimate:</b>		12,363,250				
	Project Activities	From - To	Amount											
	Project Management	01/98 - 06/07	12,363,250											
	<b>Total Budgetary Cost Estimate:</b>		12,363,250											
<b>Means of Financing</b>														
<table border="1"> <thead> <tr> <th align="center">Funding Source</th> <th align="center">Amount</th> </tr> </thead> <tbody> <tr> <td>General Obligation Bonds</td> <td align="right">650,000</td> </tr> <tr> <td>Sale of Land</td> <td align="right">745,000</td> </tr> <tr> <td>State Funding-VDOT</td> <td align="right">10,968,250</td> </tr> <tr> <td align="right" colspan="2"><b>Total Programmed Funding:</b></td> <td align="right">12,363,250</td> </tr> <tr> <td align="right" colspan="2"><b>Future Funding Requirements:</b></td> <td align="right">0</td> </tr> </tbody> </table>	Funding Source	Amount	General Obligation Bonds	650,000	Sale of Land	745,000	State Funding-VDOT	10,968,250	<b>Total Programmed Funding:</b>		12,363,250	<b>Future Funding Requirements:</b>		0
Funding Source	Amount													
General Obligation Bonds	650,000													
Sale of Land	745,000													
State Funding-VDOT	10,968,250													
<b>Total Programmed Funding:</b>		12,363,250												
<b>Future Funding Requirements:</b>		0												