

**City of Portsmouth  
Fiscal Year 2009 Adopted Budget**

**Capital Improvements  
Drainage and Street Improvements**

<u>Project Title</u>	Appropriated	FY 2009	<i>Un-Appropriated Subsequent Years</i>				5 Year	CIP
	To Date	Adopted	FY 2010	FY 2011	FY 2012	FY 2013	Total	Total
ADA Compliance-Curb Cuts	215,146	-	25,000	26,000	27,040	28,122	106,162	321,308
Bridge Repairs	1,797,985	-	100,000	104,000	108,160	112,486	424,646	2,222,631
Churchland Bridge	-	500,000	3,750,000	5,349,000	1,470,871	8,930,129	20,000,000	20,000,000
Drainage Facilities Repair and Lake Management	11,691,965	1,862,040	1,862,040	1,862,040	1,862,040	1,862,040	9,310,200	21,002,165
Dredging of Lakes/Ponds	300,000	100,000	100,000	100,000	100,000	100,000	500,000	800,000
Highland Biltmore Improvements	2,857,000	-	-	-	-	150,000	150,000	3,007,000
Hope 6 Project - Jeffrey Wilson	1,050,000	-	1,050,000	-	-	-	1,050,000	2,100,000
Pinner's Point Repayment	-	77,000	77,000	77,000	77,000	77,000	385,000	385,000
Simonsdale Improvements	2,393,133	-	-	-	-	700,000	700,000	3,093,133
Street Improvements South Portsmouth	1,600,000	-	-	-	-	750,000	750,000	2,350,000
Traffic Signal Improvements	600,000	-	100,000	104,000	108,160	112,486	424,646	1,024,646
VPDES Permit Compliance	-	400,000	400,000	400,000	400,000	400,000	2,000,000	2,000,000
Total Project Cost	22,505,229	2,939,040	7,464,040	8,022,040	4,153,271	13,222,263	35,800,654	58,305,883
<b><u>Debt Funding</u></b>								
General Obligation Bonds	9,577,614	77,000	5,102,000	5,660,000	1,791,231	10,860,223	23,490,454	33,068,068
<b><u>Education Funding</u></b>								
State-Other Categorical Aid	375,000	-	-	-	-	-	-	375,000
<b><u>Other Funding</u></b>								
Other - Federal Funding	139,650	-	-	-	-	-	-	139,650
Sale of Property	350,000	-	-	-	-	-	-	350,000
Other Funding Funding	489,650	-	-	-	-	-	-	489,650
<b><u>Transfers</u></b>								
Transfer from General Fund	-	500,000	-	-	-	-	500,000	500,000
Transfer from Stormwater Fund	12,062,965	2,362,040	2,362,040	2,362,040	2,362,040	2,362,040	11,810,200	23,873,165
Transfers Funding	12,062,965	2,862,040	2,362,040	2,362,040	2,362,040	2,362,040	12,310,200	24,373,165
Total Funding	22,505,229	2,939,040	7,464,040	8,022,040	4,153,271	13,222,263	35,800,654	58,305,883

**City of Portsmouth  
Fiscal Year 2009 Adopted Budget**

**Capital Improvements  
Drainage and Street Improvements**

<b>Project:</b> 11907	<b>Title:</b> ADA Compliance-Curb Cuts	<b>Status:</b> Adopted
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<b>Comprehensive Plan Information</b>	<b>Project Location</b>
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<b>CIE Project:</b>	<b>Plan Reference:</b>	<b>District:</b>
<b>LOS/Concurrency:</b>	<b>Project Need: Growth, Other</b>	<b>Location: Undefined</b>

**Programmed Funding**

Programmed Funding	Appropriated To Date	Budgeted FY 2009	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2010	FY 2011	FY 2012	FY 2013	
321,308	215,146	0	25,000	26,000	27,040	28,122	-1

**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**

<b>Project Map</b>	<b>Schedule of Activities</b>
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<b>VARIOUS LOCATIONS CITYWIDE</b>	<table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Project Activities</th> <th style="text-align: left;">From - To</th> <th style="text-align: right;">Amount</th> </tr> </thead> <tbody> <tr> <td>Project Management</td> <td>07/05 - 06/13</td> <td align="right">321,307</td> </tr> <tr> <td colspan="2" style="text-align: right;"><b>Total Budgetary Cost Estimate:</b></td> <td align="right"><u>321,307</u></td> </tr> </tbody> </table>	Project Activities	From - To	Amount	Project Management	07/05 - 06/13	321,307	<b>Total Budgetary Cost Estimate:</b>		<u>321,307</u>
	Project Activities	From - To	Amount							
	Project Management	07/05 - 06/13	321,307							
	<b>Total Budgetary Cost Estimate:</b>		<u>321,307</u>							
	<p align="center"><b>Means of Financing</b></p> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Funding Source</th> <th style="text-align: right;">Amount</th> </tr> </thead> <tbody> <tr> <td>General Obligation Bonds</td> <td align="right">321,308</td> </tr> <tr> <td colspan="2" style="text-align: right;"><b>Total Programmed Funding:</b></td> <td align="right"><u>321,308</u></td> </tr> <tr> <td colspan="2" style="text-align: right;"><b>Future Funding Requirements:</b></td> <td align="right"><u>-1</u></td> </tr> </tbody> </table>	Funding Source	Amount	General Obligation Bonds	321,308	<b>Total Programmed Funding:</b>		<u>321,308</u>	<b>Future Funding Requirements:</b>	
Funding Source	Amount									
General Obligation Bonds	321,308									
<b>Total Programmed Funding:</b>		<u>321,308</u>								
<b>Future Funding Requirements:</b>		<u>-1</u>								

**City of Portsmouth  
Fiscal Year 2009 Adopted Budget**

**Capital Improvements  
Drainage and Street Improvements**

<b>Project:</b> 11607	<b>Title:</b> Bridge Repairs	<b>Status:</b> Adopted
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**Comprehensive Plan Information** **Project Location**

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

**Programmed Funding**

Programmed Funding	Appropriated To Date	Budgeted FY 2009	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2010	FY 2011	FY 2012	FY 2013	
2,222,631	1,797,985	0	100,000	104,000	108,160	112,486	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><b>VARIOUS LOCATIONS CITYWIDE</b></p>	<b>Project Activities</b>	<b>From - To</b>	<b>Amount</b>
	Project Management	07/05 - 06/13	2,222,631
	<b>Total Budgetary Cost Estimate:</b>		2,222,631
	<b>Means of Financing</b>		
	<b>Funding Source</b>		<b>Amount</b>
General Obligation Bonds		2,182,981	
Other - Federal Funding		39,650	
<b>Total Programmed Funding:</b>		2,222,631	
<b>Future Funding Requirements:</b>		0	

**City of Portsmouth  
Fiscal Year 2009 Adopted Budget**

**Capital Improvements  
Drainage and Street Improvements**

<b>Project:</b> New0051	<b>Title:</b> Churchland Bridge	<b>Status:</b> Adopted
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<b>Comprehensive Plan Information</b>		<b>Project Location</b>
<b>CIE Project:</b> N/A	<b>Plan Reference:</b>	<b>District:</b>
<b>LOS/Concurrency:</b> N/A	<b>Project Need:</b> N/A	<b>Location:</b> High Street

Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2009	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2010	FY 2011	FY 2012	FY 2013	
20,000,000	0	500,000	3,750,000	5,349,000	1,470,871	8,930,129	0

**Description and Scope**

This project provides funding to replace the 2 westbound lanes of the Churchland Bridge with a totally new structure. The FY09 funding addresses immediate structural repairs to the bridge that will allow the bridge to remain operational for a few more years. The remaining years in the CIP provide funding to address the eventual replacement of the bridge. It is anticipated that at the proposed funding schedule, we would be in a position to replace the bridge by 2014. Inspections will continue to be required on an annual basis and may generate the need to fund necessary repairs until the total replacement funding is in place. The proposed funding schedule will also allow for the design of replacement plans prior to the availability of total funding.

**Rationale**

This bridge was originally built as a 2 lane bridge in 1950 and widened with 2 additional lanes in 1974. Several of support structures of the original 2 lane bridge are severely deteriorated to the point that repairs need to be made as soon as possible to avoid a future condition of possible failure. Bridges in Virginia are inspected in accordance with National Bridge Inspection Standards (NBIS) and VDOT. The bridge rating criteria rated the Churchland Bridge as a 4 on a scale of 0 to 9. Bridges are rated on a scale from 0-9, with 0 being a failed condition and 9 being excellent. A 4 rating means the bridge is in poor condition and requires immediate repairs. Further, this rating has mandated that the bridge is inspected once a year as compared to every 2 years, and a downgrading of the bridge would force the City to place load limits on crossing vehicles. A replacement bridge will have a minimum of a 50-year service life.

**Funding Strategy**

The total project cost, which has been projected out through FY14, is \$20 million. At this point in time, no other funding sources have been identified. The Engineering Department will continue to research state/federal funding that could be available for this project.

<b>Project Map</b>	<b>Schedule of Activities</b>												
	<table border="1"> <thead> <tr> <th>Project Activities</th> <th>From - To</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Design</td> <td>07/09 - 06/17</td> <td align="right">2,000,000</td> </tr> <tr> <td>Construction</td> <td>07/08 - 06/17</td> <td align="right">18,000,000</td> </tr> <tr> <td align="right" colspan="2"><b>Total Budgetary Cost Estimate:</b></td> <td align="right">20,000,000</td> </tr> </tbody> </table>	Project Activities	From - To	Amount	Design	07/09 - 06/17	2,000,000	Construction	07/08 - 06/17	18,000,000	<b>Total Budgetary Cost Estimate:</b>		20,000,000
	Project Activities	From - To	Amount										
	Design	07/09 - 06/17	2,000,000										
	Construction	07/08 - 06/17	18,000,000										
<b>Total Budgetary Cost Estimate:</b>		20,000,000											
<b>Means of Financing</b>													
<table border="1"> <thead> <tr> <th>Funding Source</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>General Obligation Bonds</td> <td align="right">19,500,000</td> </tr> <tr> <td>Transfer from General Fund</td> <td align="right">500,000</td> </tr> <tr> <td align="right" colspan="2"><b>Total Programmed Funding:</b></td> <td align="right">20,000,000</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	General Obligation Bonds	19,500,000	Transfer from General Fund	500,000	<b>Total Programmed Funding:</b>		20,000,000	<b>Future Funding Requirements:</b>		0	
Funding Source	Amount												
General Obligation Bonds	19,500,000												
Transfer from General Fund	500,000												
<b>Total Programmed Funding:</b>		20,000,000											
<b>Future Funding Requirements:</b>		0											

**City of Portsmouth  
Fiscal Year 2009 Adopted Budget**

**Capital Improvements  
Drainage and Street Improvements**

<b>Project:</b> 10307	<b>Title:</b> Drainage Facilities Repair and Lake Management	<b>Status:</b> Adopted
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**Comprehensive Plan Information** **Project Location**

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

**Programmed Funding**

Programmed Funding	Appropriated To Date	Budgeted FY 2009	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2010	FY 2011	FY 2012	FY 2013	
21,002,165	11,691,965	1,862,040	1,862,040	1,862,040	1,862,040	1,862,040	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**

<p><b>VARIOUS LOCATIONS CITYWIDE</b></p>	<b>Project Activities</b>	<b>From - To</b>	<b>Amount</b>
	Project Management	07/06 - 06/13	21,002,165
	<b>Total Budgetary Cost Estimate:</b>		21,002,165
	<b>Means of Financing</b>		
	<b>Funding Source</b>		<b>Amount</b>
General Obligation Bonds		13,500	
Other - Federal Funding		100,000	
Transfer from Stormwater Fund		20,888,665	
<b>Total Programmed Funding:</b>		21,002,165	
<b>Future Funding Requirements:</b>		0	

**City of Portsmouth  
Fiscal Year 2009 Adopted Budget**

**Capital Improvements  
Drainage and Street Improvements**

**Project: 12707**      **Title: Dredging of Lakes/Ponds**      **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 2009	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2010	FY 2011	FY 2012	FY 2013	
800,000	300,000	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 commenced 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. The Warfield Canal Dredging Project will be the first project to be completed in FY08.

**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 - 01/13	800,000
<b>Total Budgetary Cost Estimate:</b>		<b>800,000</b>
<b>Means of Financing</b>		
<u>Funding Source</u>	<u>Amount</u>	
Transfer from Stormwater Fund	800,000	
<b>Total Programmed Funding:</b>		<b>800,000</b>
<b>Future Funding Requirements:</b>		<b>0</b>

**City of Portsmouth  
Fiscal Year 2009 Adopted Budget**

**Capital Improvements  
Drainage and Street Improvements**

<b>Project:</b> 10607	<b>Title:</b> Highland Biltmore Improvements	<b>Status:</b> Adopted
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**Comprehensive Plan Information** **Project Location**

<b>CIE Project:</b> LOS/Concurrency:	<b>Plan Reference:</b> Project Need: Growth, Other	<b>District:</b> Location: Undefined
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**Programmed Funding**

Programmed Funding	Appropriated To Date	Budgeted FY 2009	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2010	FY 2011	FY 2012	FY 2013	
3,007,000	2,857,000	0	0	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.

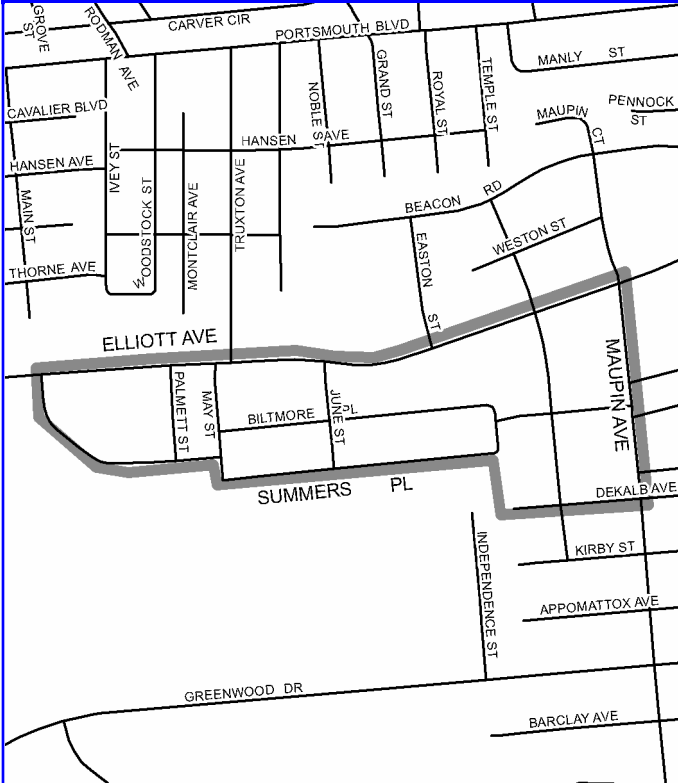
**Rationale**

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

**Funding Strategy**

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. Due to fiscally constrained economic conditions, funding totaling \$150,000 is planned in FY13.

**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
<b>Total Budgetary Cost Estimate:</b>		<b>3,007,000</b>

**Means of Financing**

Funding Source	Amount
General Obligation Bonds	2,530,000
State-Other Categorical Aid	375,000
Transfer from Stormwater Fund	102,000
<b>Total Programmed Funding:</b>	<b>3,007,000</b>
<b>Future Funding Requirements:</b>	<b>0</b>

**City of Portsmouth  
Fiscal Year 2009 Adopted Budget**

**Capital Improvements  
Drainage and Street Improvements**

**Project:** 12507      **Title:** Hope 6 Project - Jeffrey Wilson      **Status:** Adopted

**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 2009	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2010	FY 2011	FY 2012	FY 2013	
2,100,000	1,050,000	0	1,050,000	0	0	0	0

**Description and Scope**

This project provides supports to Portsmouth's Redevelopment and Housing Authority's (PRHA) 2005 HOPE VI Application to revitalize the Jeffrey Wilson neighborhood. This project represents the City's commitment to provide new infrastructure to the site.

**Rationale**

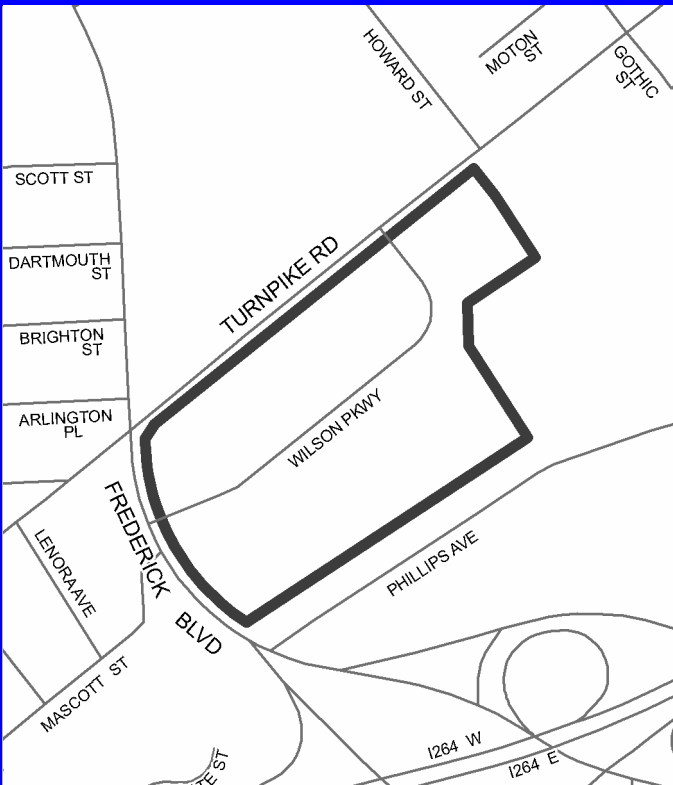
Revitalization of this neighborhood is key to the overall long-range goal of improving the quality of life for all Portsmouth citizenry and is incorporated into the 2025 Comprehensive Plan. The City of Portsmouth ranks fourth on the list of 47 fiscally stressed cities in Virginia. The City's fiscal challenges are only heightened by non-tax generating neighborhoods such as Jeffrey Wilson and the surrounding development of the area has been stymied because of its deteriorated condition. The HOPE VI grant will provide the necessary funding to serve as an investment catalyst to bring back businesses to the Midtown corridor.

**Funding Strategy**

Total City commitment is \$2.1 million dollars over a six year period, beginning in FY2006 and ending in FY2011.

**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>
<b>Means of Financing</b>		
Funding Source	Amount	
General Obligation Bonds	1,750,000	
Sale of Property	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 2009 Adopted Budget**

**Capital Improvements  
Drainage and Street Improvements**

**Project: New0053**      **Title: Pinner's Point Repayment**      **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 2009	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2010	FY 2011	FY 2012	FY 2013	
385,000	0	77,000	77,000	77,000	77,000	77,000	0

**Description and Scope**

The project involved the construction of a highway interchange between the Western Freeway, Martin Luther King Freeway and the Midtown Tunnel. This was a VDOT managed project and required a 2% local funding match. This project provides the 2% funding of the project as projected by VDOT.

**Rationale**

**Funding Strategy**

**Project Map**

**Schedule of Activities**



Project Activities	From - To	Amount
Project Management	07/09 - 06/17	385,000
<b>Total Budgetary Cost Estimate:</b>		<b>385,000</b>
<b>Means of Financing</b>		
Funding Source	Amount	
General Obligation Bonds	385,000	
<b>Total Programmed Funding:</b>	<b>385,000</b>	
<b>Future Funding Requirements:</b>	<b>0</b>	

**City of Portsmouth  
Fiscal Year 2009 Adopted Budget**

**Capital Improvements  
Drainage and Street Improvements**

<b>Project:</b> 10507	<b>Title:</b> Simonsdale Improvements	<b>Status:</b> Adopted
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**Comprehensive Plan Information** **Project Location**

<b>CIE Project:</b> LOS/Concurrency:	<b>Plan Reference:</b> Project Need: Growth, Other	<b>District:</b> Location: Simonsdale
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**Programmed Funding**

Programmed Funding	Appropriated To Date	Budgeted FY 2009	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2010	FY 2011	FY 2012	FY 2013	
3,093,133	2,393,133	0	0	0	0	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.

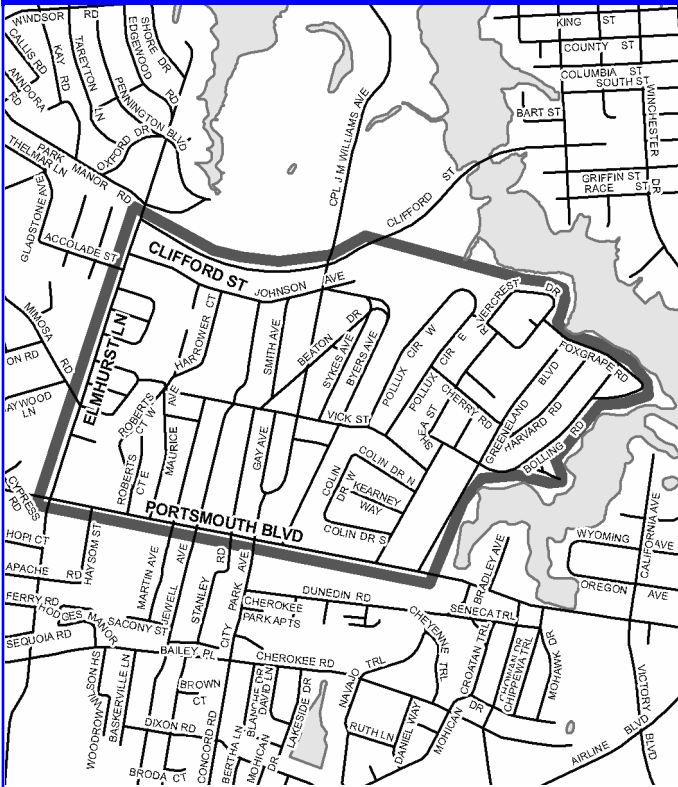
**Rationale**

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

**Funding Strategy**

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. Due to fiscally constrained economic conditions, the next funding phase is \$700,000 in FY13.

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



Project Activities	From - To	Amount
Construction	07/07 - 06/12	3,093,133
<b>Total Budgetary Cost Estimate:</b>		3,093,133
<b>Means of Financing</b>		
<b>Funding Source</b>		<b>Amount</b>
General Obligation Bonds		3,010,633
Transfer from Stormwater Fund		82,500
<b>Total Programmed Funding:</b>		3,093,133
<b>Future Funding Requirements:</b>		0

**City of Portsmouth  
Fiscal Year 2009 Adopted Budget**

**Capital Improvements  
Drainage and Street Improvements**

<b>Project:</b> 10007	<b>Title:</b> Street Improvements South Portsmouth	<b>Status:</b> Adopted
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**Comprehensive Plan Information** **Project Location**

<b>CIE Project:</b> LOS/Concurrency:	<b>Plan Reference:</b> Project Need: Growth, Other	<b>District:</b> Location: Brighton/South Portsmouth
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**Programmed Funding**

Programmed Funding	Appropriated To Date	Budgeted FY 2009	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2010	FY 2011	FY 2012	FY 2013	
2,350,000	1,600,000	0	0	0	0	750,000	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.

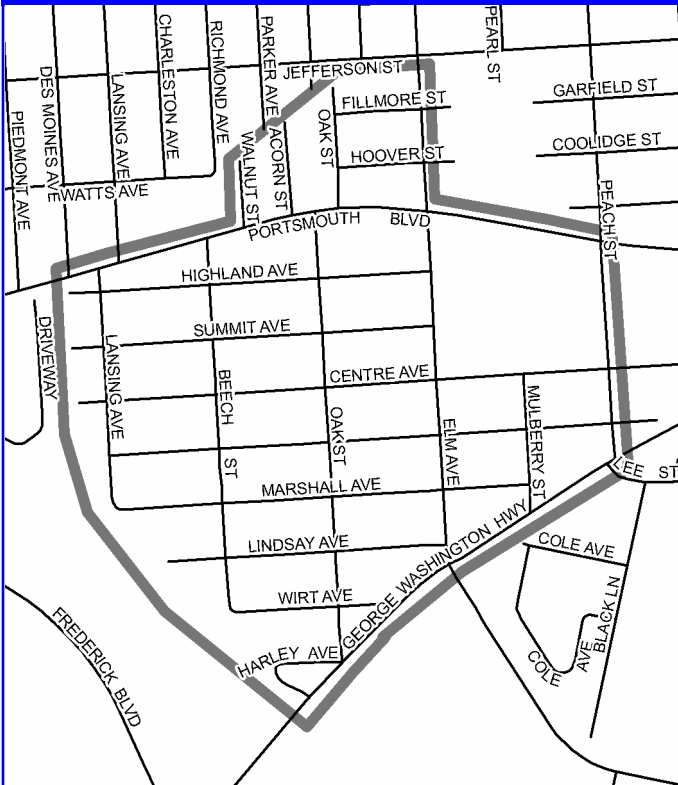
**Funding Strategy**

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.

**Operating Budget Impacts**

No impact to the operating budget.

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



Project Activities	From - To	Amount
Construction	07/07 - 06/12	2,350,000
<b>Total Budgetary Cost Estimate:</b>		<b>2,350,000</b>
Means of Financing		
Funding Source	Amount	
General Obligation Bonds	2,350,000	
<b>Total Programmed Funding:</b>		<b>2,350,000</b>
<b>Future Funding Requirements:</b>		<b>0</b>

**City of Portsmouth  
Fiscal Year 2009 Adopted Budget**

**Capital Improvements  
Drainage and Street Improvements**

<b>Project:</b> 11307	<b>Title:</b> Traffic Signal Improvements	<b>Status:</b> Adopted
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**Comprehensive Plan Information** **Project Location**

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

**Programmed Funding**

Programmed Funding	Appropriated To Date	Budgeted FY 2009	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2010	FY 2011	FY 2012	FY 2013	
1,024,646	600,000	0	100,000	104,000	108,160	112,486	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**

<p><b>VARIOUS LOCATIONS CITYWIDE</b></p>	<table border="1"> <thead> <tr> <th>Project Activities</th> <th>From - To</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Project Management</td> <td>07/05 - 06/13</td> <td align="right">1,024,646</td> </tr> <tr> <td colspan="2"><b>Total Budgetary Cost Estimate:</b></td> <td align="right"><u>1,024,646</u></td> </tr> </tbody> </table>	Project Activities	From - To	Amount	Project Management	07/05 - 06/13	1,024,646	<b>Total Budgetary Cost Estimate:</b>		<u>1,024,646</u>
	Project Activities	From - To	Amount							
	Project Management	07/05 - 06/13	1,024,646							
	<b>Total Budgetary Cost Estimate:</b>		<u>1,024,646</u>							
	<p><b>Means of Financing</b></p> <table border="1"> <thead> <tr> <th>Funding Source</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>General Obligation Bonds</td> <td align="right">1,024,646</td> </tr> <tr> <td colspan="2"><b>Total Programmed Funding:</b></td> <td align="right"><u>1,024,646</u></td> </tr> <tr> <td colspan="2"><b>Future Funding Requirements:</b></td> <td align="right">0</td> </tr> </tbody> </table>	Funding Source	Amount	General Obligation Bonds	1,024,646	<b>Total Programmed Funding:</b>		<u>1,024,646</u>	<b>Future Funding Requirements:</b>	
Funding Source	Amount									
General Obligation Bonds	1,024,646									
<b>Total Programmed Funding:</b>		<u>1,024,646</u>								
<b>Future Funding Requirements:</b>		0								

**City of Portsmouth  
Fiscal Year 2009 Adopted Budget**

**Capital Improvements  
Drainage and Street Improvements**

**Project: New0050**      **Title: VPDES Permit Compliance**      **Status: Adopted**

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

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

**Programmed Funding**

Programmed Funding	Appropriated To Date	Budgeted FY 2009	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2010	FY 2011	FY 2012	FY 2013	
2,000,000	0	400,000	400,000	400,000	400,000	400,000	0

**Description and Scope**

Compliance with our VPDES Permit is a State and Federal mandate. This project will support multiple activities that are required to meet that mandate. These include water quality monitoring, public education, inspection of industrial facilities, BMP monitoring, annual reporting of pollutant loads, TMDL Implementation studies, etc.

**Rationale**

Currently activities related to VPDES permit compliance have been funded out of the CIP project Drainage Facilities Repair and Lake Management. In July 2008, we will be operating with a newly reissued State VPDES permit that will require a significant increase in our programmatic efforts, and ensuing costs, to meet the mandates of the permit. It will be important to track these efforts and their costs.

**Funding Strategy**

VPDES permit activities are funded primarily through the Stormwater Utility Fund. The recommendation is to increase the Stormwater Utility ERU rate by \$.50 with the increased revenue going to support the mandates of the permit.

**Operating Budget Impacts**

No impact

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

<b>MAP NOT APPLICABLE</b>	<b>Project Activities</b>		<b>From - To</b>	<b>Amount</b>
	Project Management		07/08 - 06/13	2,000,000
	<b>Total Budgetary Cost Estimate:</b>			<u>2,000,000</u>
	<b>Means of Financing</b>			
	<b>Funding Source</b>		<b>Amount</b>	
Transfer from Stormwater Fund		2,000,000		
<b>Total Programmed Funding:</b>			<u>2,000,000</u>	
<b>Future Funding Requirements:</b>			0	