

**City of Portsmouth
Fiscal Year 2010-2011 Adopted Budget**

**Capital Improvements
Education**

Project Title	Appropriated	FY 2010	Un-Appropriated Subsequent Years				5 Year	CIP
	To Date	Adopted	FY 2011	FY 2012	FY 2013	FY 2014	Total	Total
Project Title								
Parkview - New School	17,803,358	-	-	-	-	-	-	17,803,358
Roof/mechan Renov & Replacemnt	3,982,790	-	-	-	-	-	-	3,982,790
Simonsdale School (PPEA)	727,208	-	-	680,781	1,798,775	1,797,938	4,277,494	5,004,702
Total Project Cost	22,513,356	-	-	680,781	1,798,775	1,797,938	4,277,494	26,790,850
Debt Funding								
Education Bonds-VP SA	7,500,000	-	-	-	-	-	-	7,500,000
General Obligation Bonds	10,131,619	-	-	680,781	1,798,775	1,797,938	4,277,494	14,409,113
Debt Funding Funding	17,631,619	-	-	680,781	1,798,775	1,797,938	4,277,494	21,909,113
Education Funding								
State Construction Funds	343,739	-	-	-	-	-	-	343,739
State Lottery Funds	1,746,233	-	-	-	-	-	-	1,746,233
Education Funding Funding	2,089,972	-	-	-	-	-	-	2,089,972
State Funding								
State Funding-Grants	1,791,765	-	-	-	-	-	-	1,791,765
Transfers								
Transfer from General Fund	1,000,000	-	-	-	-	-	-	1,000,000
Total Funding	22,513,356	-	-	680,781	1,798,775	1,797,938	4,277,494	26,790,850

**City of Portsmouth
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**Capital Improvements
Education**

Project: 91007

Title: Parkview - New School

Status: Adopted

Comprehensive Plan Information

Project Location

CIE Project: N/A
LOS/Concurrency: N/A

Plan Reference:
Project Need: N/A

District:
Location: Elm and Blair Street

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2010	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2011	FY 2012	FY 2013	FY 2014	
17,803,358	17,803,358	0	0	0	0	0	0

Description and Scope

The current Park View Elementary School was built in 1957. The school has 407 students housed in 12 interior classrooms and 13 mobiles. The new Park View School will serve 700 students. This additional capacity will accommodate rezoning of West Park View from John Tyler and Prentis Park from Brighton to Park View, thereby eliminating mobiles in use at these two schools. Additionally, Brighton will be able to accommodate Westbury – a commitment made in the application for Hope VI funds.

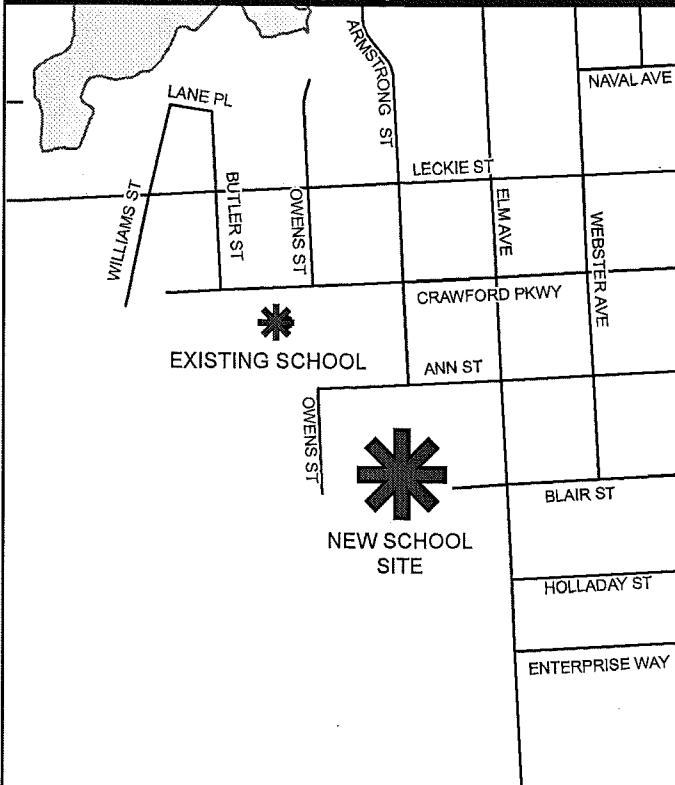
Rationale

Funding Strategy

Major funding for this project included Virginia School Construction funds, Virginia Lottery funds, City General Obligation Bonds and Literary Loan Funds. This project was completed on July 8, 2008.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Project Management	07/05 - 09/08	17,803,358
Total Budgetary Cost Estimate:		17,803,358
Means of Financing		
Funding Source	Amount	
Education Bonds-VPSA	7,500,000	
General Obligation Bonds	9,303,358	
Transfer from General Fund	1,000,000	
Total Programmed Funding:	17,803,358	
Future Funding Requirements:	0	

**City of Portsmouth
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**Capital Improvements
Education**

Project: 90707 **Title: Roof/mechan Renov & Replacemnt** **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 2010	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2011	FY 2012	FY 2013	FY 2014	
3,982,790	3,982,790	0	0	0	0	0	0

Description and Scope

This project is for roof replacements at the various public schools as required.

Rationale

Roof replacement is part of our preventive maintenance program. This project has been completed.

Funding Strategy

Project Map

Schedule of Activities

**MAP NOT
APPLICABLE**

Project Activities	From - To	Amount
Project Management	07/11 - 06/14	3,982,790
Total Budgetary Cost Estimate:		3,982,790

Means of Financing

Funding Source	Amount	
General Obligation Bonds	828,261	
State Funding-Grants	1,791,765	
State Lottery Funds	1,362,764	
Total Programmed Funding:		3,982,790
Future Funding Requirements:		0

**City of Portsmouth
Fiscal Year 2010-2011 Adopted Budget**

**Capital Improvements
Education**

Project: 90008 **Title:** Simonsdale School (PPEA) **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 2010	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2011	FY 2012	FY 2013	FY 2014	
5,004,702	727,208	0	0	680,781	1,798,775	1,797,938	0

Description and Scope

Simonsdale Elementary School is the last Portsmouth school built in the 1940's - 1946. This school currently has 300 students which, combined with the facility's age, makes it an inefficient school to operate. The new school will combine Simonsdale and Olive Branch Elementary into a 700 student, K-6 school.

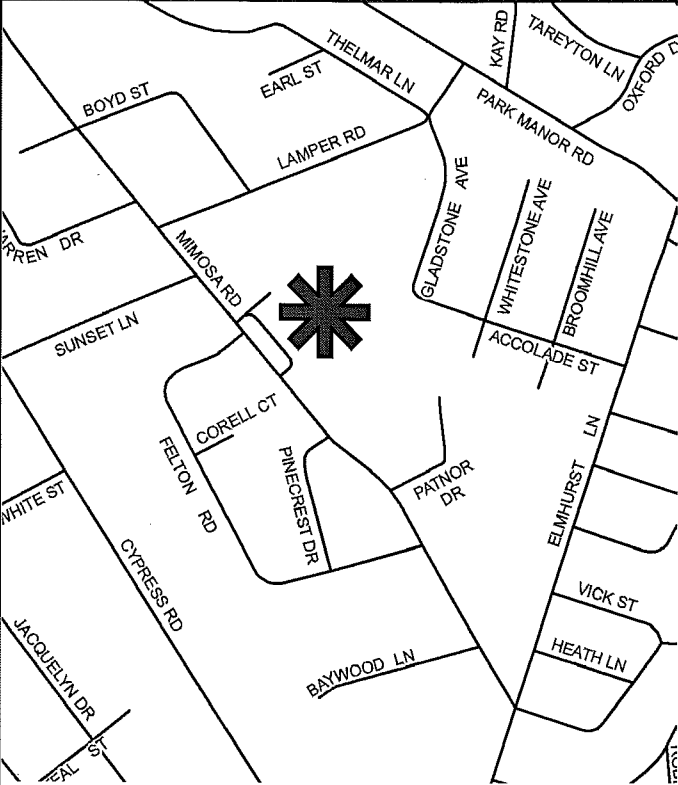
Rationale

This consolidation would allow the School Board to convert Olive Branch into a Pre-Kindergarten center providing increased opportunity for early childhood education through Virginia's At-Risk 4-year old program for Portsmouth's neediest children.

Funding Strategy

Funding for this project is being solicited as a PPEA effort as well as an American Reinvestment and Recovery Act (ARRA) request.

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Project Management	07/07 - 06/11	5,004,702
Total Budgetary Cost Estimate:		5,004,702
Means of Financing		
Funding Source	Amount	
General Obligation Bonds	4,277,494	
State Construction Funds	343,739	
State Lottery Funds	383,469	
Total Programmed Funding:	5,004,702	
Future Funding Requirements:	0	