

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

**Capital Improvements
Leisure Services**

<u>Project Title</u>	Appropriated	FY 2008	<i>Un-Appropriated Subsequent Years</i>				5 Year	CIP
	To Date	Adopted	FY 2009	FY 2010	FY 2011	FY 2012	Total	Total
African American Library	275,000	-	-	-	-	-	-	275,000
Cavalier Manor Athletic Complex	197,000	70,000	-	-	-	-	70,000	267,000
Children's Museum Expansion	1,175,000	400,000	4,630,000	3,870,000	-	-	8,900,000	10,075,000
Churchland Park - Field Renovation	160,000	-	-	-	-	-	-	160,000
City Park Boat Ramp Renovation	100,000	-	-	-	-	-	-	100,000
Cradock Athletic Fields	300,000	100,000	100,000	100,000	100,000	100,000	500,000	800,000
Crawford Parkway Improvements	-	-	500,000	2,000,000	-	-	2,500,000	2,500,000
Outdoor Athletic Lighting	463,239	110,000	110,000	110,000	110,000	110,000	550,000	1,013,239
Outdoor Recreation Facility Repair / Replacement	600,000	140,000	140,000	140,000	140,000	140,000	700,000	1,300,000
Parks & Recreation Open Space Master Plan	150,000	-	-	-	-	-	-	150,000
Playground Equipment	379,829	60,000	60,000	60,000	60,000	60,000	300,000	679,829
Total Project Cost	3,800,068	880,000	5,540,000	6,280,000	410,000	410,000	13,520,000	17,320,068
<u>Debt Funding</u>								
General Obligation Bonds	2,975,068	830,000	3,540,000	2,680,000	410,000	410,000	7,870,000	10,845,068
<u>Other Funding</u>								
Community Share Incentive Fund	300,000	-	-	-	-	-	-	300,000
Sale of Property	525,000	50,000	-	-	-	-	50,000	575,000
Other Funding Funding	825,000	50,000	-	-	-	-	50,000	875,000
<u>State Funding</u>								
State Funding-Grants	-	-	-	1,600,000	-	-	1,600,000	1,600,000
<u>Transfers</u>								
Transfer from General Fund	-	-	2,000,000	2,000,000	-	-	4,000,000	4,000,000
Total Funding	3,800,068	880,000	5,540,000	6,280,000	410,000	410,000	13,520,000	17,320,068

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

**Capital Improvements
Leisure Services**

Project: 94703	Title: African American Library	Status: Adopted
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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	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2009	FY 2010	FY 2011	FY 2012	
275,000	275,000	0	0	0	0	0	0

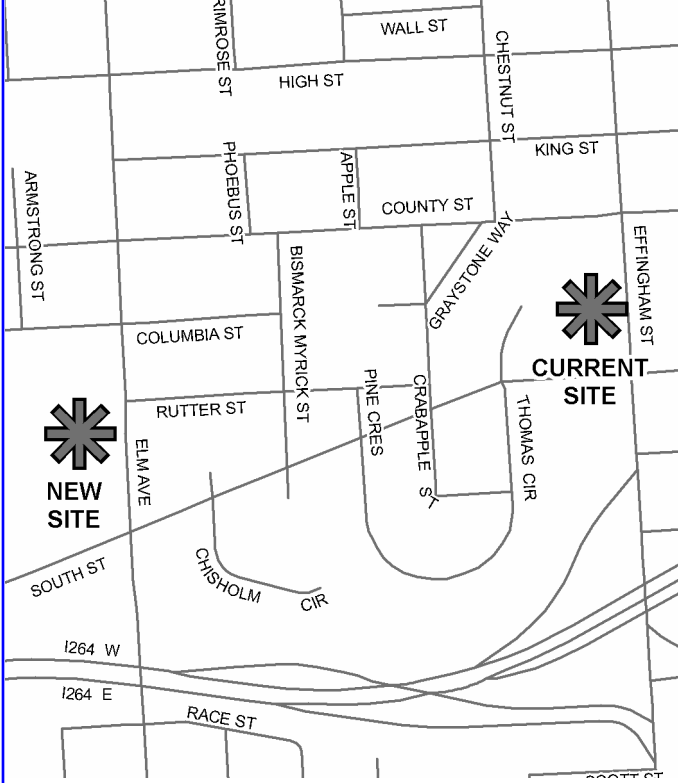
Description and Scope

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
Total Budgetary Cost Estimate:		275,000

Means of Financing

Funding Source	Amount
Sale of Land	275,000
Total Programmed Funding:	275,000
Future Funding Requirements:	0

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

**Capital Improvements
Leisure Services**

Project: 94653	Title: Cavalier Manor Athletic Complex	Status: Proposed
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Comprehensive Plan Information **Project Location**

CIE Project: N/A	Plan Reference: CC Vision - Neighborhood	District:
LOS/Concurrency: N/A	Project Need: N/A	Location: Cavalier Manor Athletic Complex

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	
267,000	197,000	70,000	0	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:

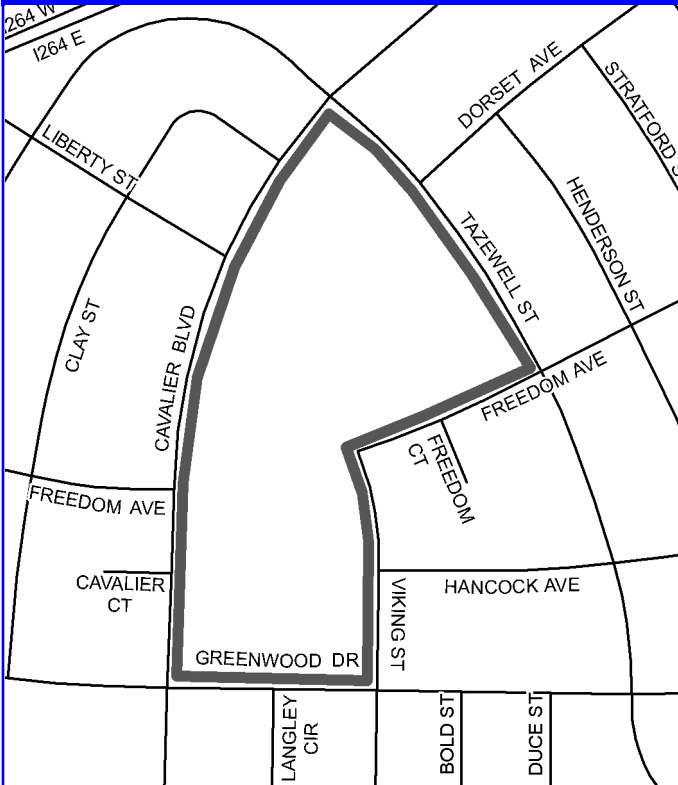
- Athletic Field Complex - perimeter fencing - 2005- \$35,000
- Tennis Court - fencing/renovation/reconfiguration - 2006 - \$47,000
- Parking lots - resurfacing - 2006 - \$55,000
- Soccer/Football - New Field construction - 2007 - \$60,000
- Little League Major Baseball - drainage improvements - 2008 - \$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
Construction	01/06 - 07/08	267,000
Total Budgetary Cost Estimate:		267,000
Means of Financing		
Funding Source	Amount	
General Obligation Bonds	267,000	
Total Programmed Funding:		267,000
Future Funding Requirements:		0

**City of Portsmouth
Fiscal Year 2008 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 2008	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2009	FY 2010	FY 2011	FY 2012	
10,075,000	1,175,000	400,000	4,630,000	3,870,000	0	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

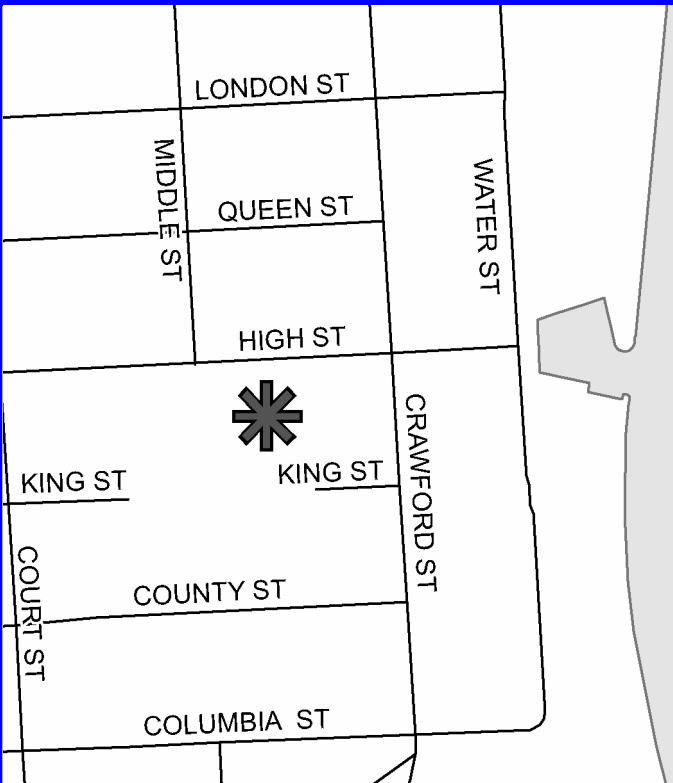
This funding does not include the estimated \$3.5 million needed for construction of the exhibits. The Portsmouth Museums Foundation has committed to raising the \$3.5 million needed for the exhibits. Funding is also being sought from the Federal Government as well as through the State's General Assembly.

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	1,575,000
Construction	01/07 - 05/11	8,500,000
Total Budgetary Cost Estimate:		10,075,000

Means of Financing

Funding Source	Amount	
Community Share Incentive Fund	300,000	
General Obligation Bonds	5,775,000	
Transfer from General Fund	4,000,000	
Total Programmed Funding:		10,075,000
Future Funding Requirements:		0

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

**Capital Improvements
Leisure Services**

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

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 2008	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2009	FY 2010	FY 2011	FY 2012	
160,000	160,000	0	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

The Churchland Park athletic complex was in poor condition and this project will address severe drainage issues and improve field quality.

Funding Strategy

Funding for this project has been provided through GO Bond funding.

Project Map	Schedule of Activities										
	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th align="left">Project Activities</th> <th align="center">From - To</th> <th align="right">Amount</th> </tr> </thead> <tbody> <tr> <td>Construction</td> <td align="center">01/06 - 07/07</td> <td align="right">160,000</td> </tr> <tr> <td align="right" colspan="2">Total Budgetary Cost Estimate:</td> <td align="right">160,000</td> </tr> </tbody> </table>	Project Activities	From - To	Amount	Construction	01/06 - 07/07	160,000	Total Budgetary Cost Estimate:		160,000	
	Project Activities	From - To	Amount								
	Construction	01/06 - 07/07	160,000								
	Total Budgetary Cost Estimate:		160,000								
Means of Financing											
<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">160,000</td> </tr> <tr> <td align="right" colspan="2">Total Programmed Funding:</td> <td align="right">160,000</td> </tr> <tr> <td align="right" colspan="2">Future Funding Requirements:</td> <td align="right">0</td> </tr> </tbody> </table>	Funding Source	Amount	General Obligation Bonds	160,000	Total Programmed Funding:		160,000	Future Funding Requirements:		0	
Funding Source	Amount										
General Obligation Bonds	160,000										
Total Programmed Funding:		160,000									
Future Funding Requirements:		0									

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

**Capital Improvements
Leisure Services**

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

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 2008	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2009	FY 2010	FY 2011	FY 2012	
100,000	100,000	0	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.

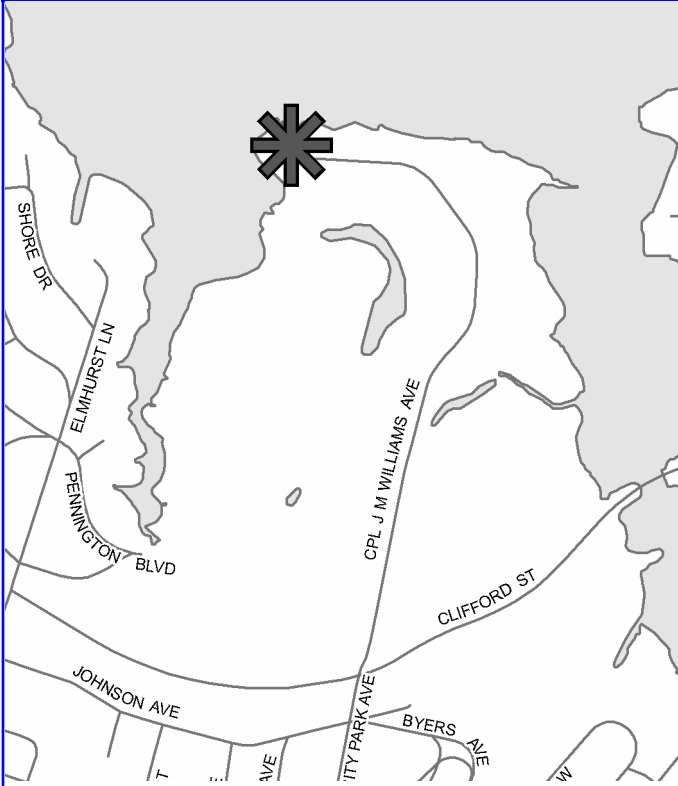
Rationale

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
Construction	07/06 - 07/07	100,000
Total Budgetary Cost Estimate:		100,000
Means of Financing		
Funding Source	Amount	
Sale of Land	100,000	
Total Programmed Funding:		100,000
Future Funding Requirements:		0

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

**Capital Improvements
Leisure Services**

Project: 94655	Title: Cradock Athletic Fields	Status: Proposed
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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 2008	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2009	FY 2010	FY 2011	FY 2012	
800,000	300,000	100,000	100,000	100,000	100,000	100,000	0

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

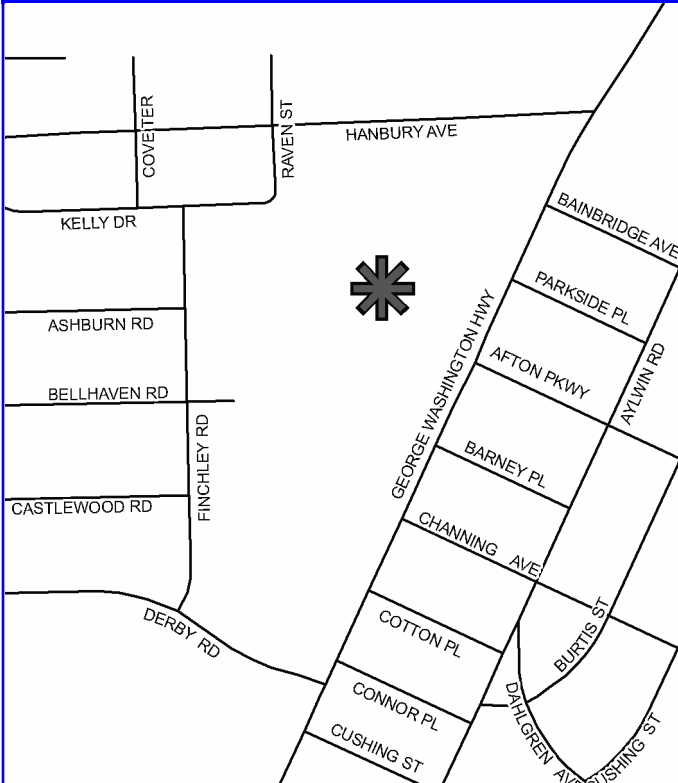
Rationale

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

Funding for this project is provided through the City's GO Bond funding.

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Construction	07/06 - 06/14	800,000
Total Budgetary Cost Estimate:		800,000
Means of Financing		
Funding Source	Amount	
General Obligation Bonds	800,000	
Total Programmed Funding:	800,000	
Future Funding Requirements:	0	

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

**Capital Improvements
Leisure Services**

Project: New0041 **Title:** Crawford Parkway Improvements **Status:** Proposed

Comprehensive Plan Information

Project Location

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

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	
2,500,000	0	0	500,000	2,000,000	0	0	0

Description and Scope

Crawford Parkway frequently floods during high tides that breach the seawall. This project will convert the two westbound lanes between the Holiday Inn and Swimming Point into a passive park. The eastbound lanes will be converted to two-way traffic, and be elevated to eliminate flooding of the roadway and nearby low lying areas of Olde Towne. Repairs to the Seawall will also be addressed as part of the project.

Rationale

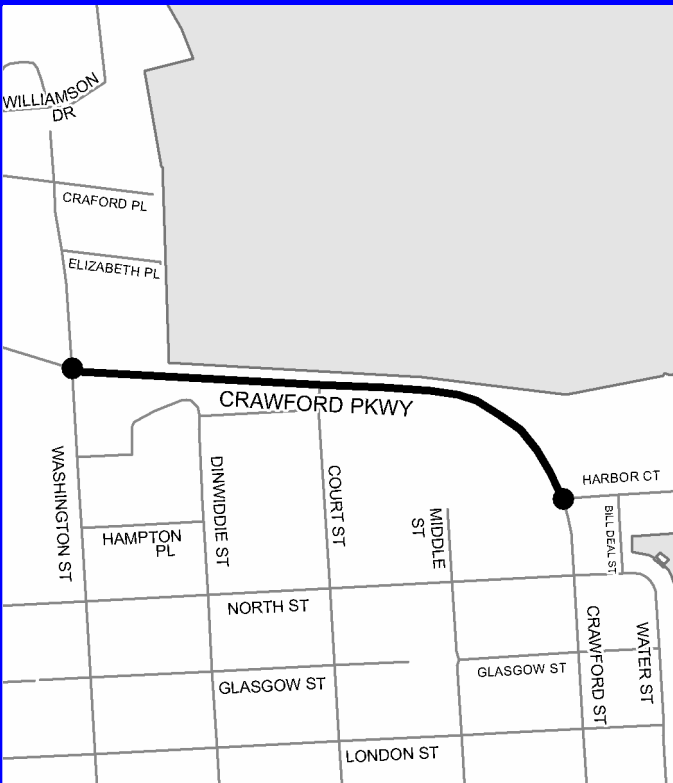
This project will provide an urban green space area with access to water views, and is also an economical solution to flooding issues in that area.

Funding Strategy

The City plans to fund this project through Transportation Enhancement grant funds. The timing of the project is dependent on receiving an award of this grant. This is a 20% local match program that is awarded annually.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Design	07/09 - 06/10	500,000
Construction	07/09 - 06/10	2,000,000
Total Budgetary Cost Estimate:		2,500,000

Means of Financing

Funding Source	Amount
General Obligation Bonds	900,000
State Funding-Grants	1,600,000
Total Programmed Funding:	2,500,000
Future Funding Requirements:	0

**City of Portsmouth
Fiscal Year 2008 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 2008	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2009	FY 2010	FY 2011	FY 2012	
1,013,239	463,239	110,000	110,000	110,000	110,000	110,000	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:

- John Tyler Soccer (New Field) - 2007 - \$100,000
- Cavalier Manor Senior League - 2008 - \$110,000
- Highland Biltmore Softball - 2009 - \$110,000
- Simonsdale Senior League - 2010 - \$110,000
- Cradock Middle Softball - 2011 - \$110,000
- 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.

Funding Strategy

This is a long term project to replace and upgrade the City's athletic lighting one field per year.

Operating Budget Impacts

This project allows the City to realize energy savings due to energy efficient bulbs and a 25 year warranty during which time the manufacturer will maintain the lights.

Project Map

Schedule of Activities

VARIOUS LOCATIONS CITYWIDE	Project Activities		From - To	Amount
	Construction		01/06 - 07/14	1,013,239
	Total Budgetary Cost Estimate:			<u>1,013,239</u>
	Means of Financing			
	Funding Source			Amount
General Obligation Bonds			1,003,239	
Sale of Land			10,000	
Total Programmed Funding:			<u>1,013,239</u>	
Future Funding Requirements:			0	

**City of Portsmouth
Fiscal Year 2008 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 2008	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2009	FY 2010	FY 2011	FY 2012	
1,300,000	600,000	140,000	140,000	140,000	140,000	140,000	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:

- Development of Park at former Port Norfolk Elem - 2008 \$90,000
- Churchland Little League # 2 & #3 - fencing replacement - 2008 - \$50,000
- Parking Lot Improvements (Neighborhood Facility/Westbury Park) - 2009 - \$50,000
- Parking Lot Improvements (Cavalier Manor Athletic, Churchland Boys Baseball) - 2009 - \$65,000
- Churchland Park #4 Softball - fencing replacement - 2009 - \$25,000
- Renovation of Tennis Courts (Wilson, Churchland Park, City Park) - 2010 - \$100,000
- Demolition of old athletic lighting - South Street ball field - 2010 - \$40,000
- Olive Branch Little League – replacement fencing (2 fields) - 2011 - \$50,000
- Other ball field fencing, park, and athletic field renovations as determined by priorities - 2011 - \$90,000
- Other ball field fencing, park, and athletic field renovations as determined by priorities - 2012 - \$140,000

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
	Construction	01/06 - 06/12	1,300,000
	Total Budgetary Cost Estimate:		<u>1,300,000</u>
	Means of Financing		
	Funding Source		Amount
General Obligation Bonds		1,260,000	
Sale of Land		40,000	
Total Programmed Funding:		<u>1,300,000</u>	
Future Funding Requirements:		0	

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

**Capital Improvements
Leisure Services**

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

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 2008	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2009	FY 2010	FY 2011	FY 2012	
150,000	150,000	0	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
Design	07/06 - 07/07	150,000
Total Budgetary Cost Estimate:		150,000

Means of Financing

Funding Source	Amount	
Sale of Land	150,000	
Total Programmed Funding:		150,000
Future Funding Requirements:		0

**City of Portsmouth
Fiscal Year 2008 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 2008	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2009	FY 2010	FY 2011	FY 2012	
679,829	379,829	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**

<u>Project Activities</u>	<u>From - To</u>	<u>Amount</u>
Construction	07/06 - 06/10	679,829
Total Budgetary Cost Estimate:		<u>679,829</u>

Means of Financing

<u>Funding Source</u>	<u>Amount</u>	
General Obligation Bonds	679,829	
Total Programmed Funding:		<u>679,829</u>
Future Funding Requirements:		0