



CAPITAL IMPROVEMENT *Adopted* **PROGRAM**

RESOURCE MANAGEMENT PLAN

FY 2017-18

City of Virginia Beach

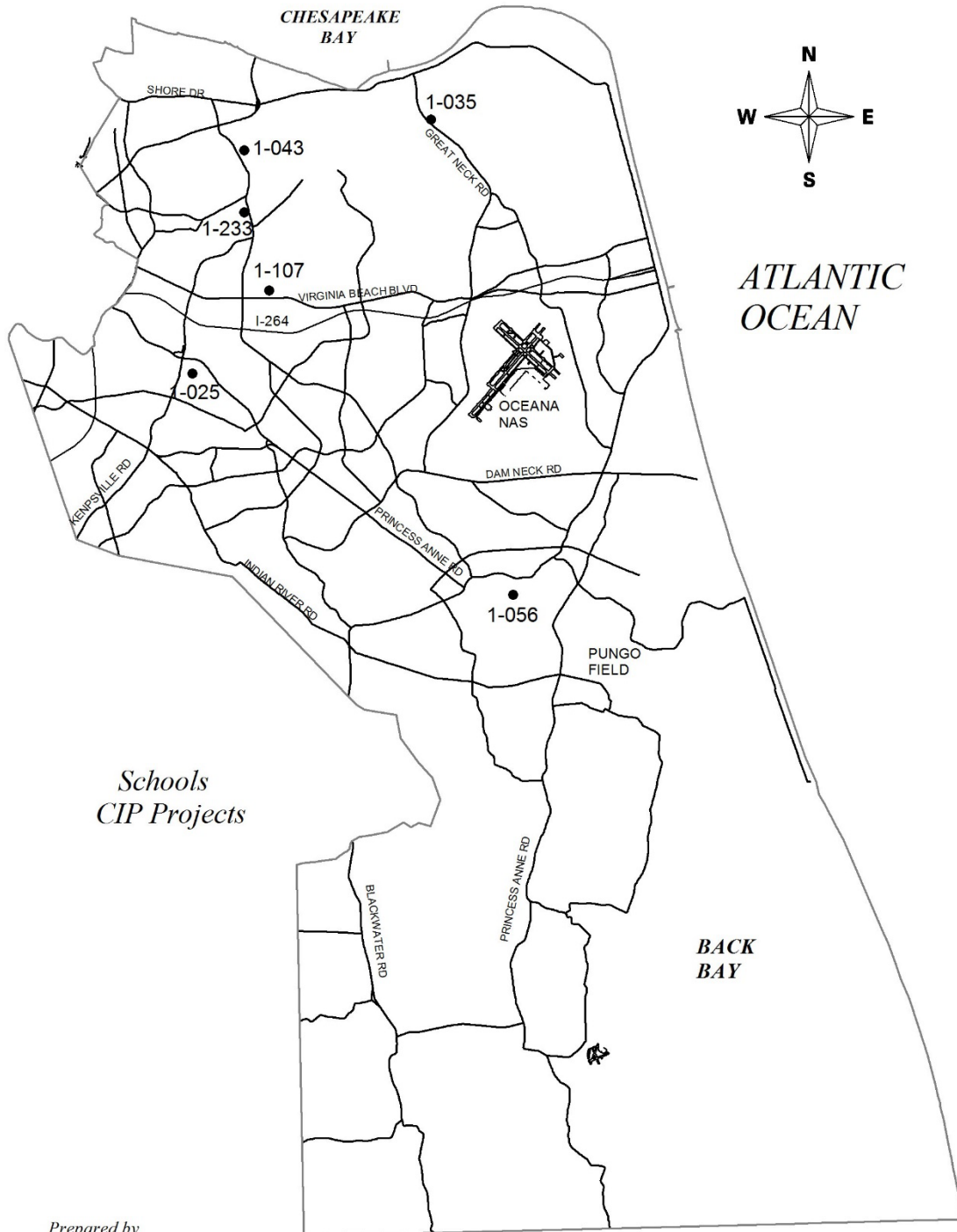


City of Virginia Beach, Virginia
Fiscal Years 2017-18 through 2022-23 Capital Improvement Program
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Schools

FY 2017-18 Through FY 2022-23 Capital Improvement Program
Citywide Project Map



Prepared by
Center for GIS

City of Virginia Beach, Virginia
Fiscal Years 2018 through 2023 Capital Improvement Program
Project Cost and Means of Finance Summary

Project # and Title/ Funding Source	Appropriations to Date	FY 2018 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	
Capital Projects								
Schools								
1102000 21st Century Learning Environment Improvements	0	2,100,000	0	0	0	0	0	2,100,000
1095000 Comprehensive Long Range Facilities Planning Update	300,000	0	0	0	0	0	0	300,000
1110000 Energy Performance Contracts II	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0	30,000,000
1035000 John B. Dey Elementary School Modernization	25,989,241	0	0	0	0	0	0	25,989,241
1025000 Kempsville High School Entrepreneurial Academy Improvements	450,000	500,000	0	0	0	0	0	950,000
1233000 Old Donation School	63,615,000	0	0	0	0	0	0	63,615,000
1107000 Princess Anne High School Replacement	0	0	0	6,568,000	19,841,000	19,041,000	18,641,000	64,091,000
1056000 Princess Anne Middle School Replacement	14,650,000	20,491,000	14,834,759	28,898,000	0	0	0	78,873,759
1003000 Renovation and Replacement Energy Management/Sustainability	2,875,000	1,000,000	1,500,000	1,600,000	1,700,000	1,800,000	1,900,000	12,375,000
1099000 Renovations and Replacements Grounds II	9,675,000	1,250,000	1,325,000	1,400,000	1,500,000	1,600,000	1,700,000	18,450,000
1103000 Renovations and Replacements HVAC Systems II	39,667,724	5,700,000	6,350,000	6,750,000	7,250,000	7,850,000	8,500,000	82,067,724
1104000 Renovations and Replacements Reroofing II	31,025,639	4,000,000	4,450,000	4,700,000	5,000,000	5,350,000	5,750,000	60,275,639
1105000 Renovations and Replacements Various II	13,110,000	1,750,000	1,850,000	1,975,000	2,100,000	2,250,000	2,400,000	25,435,000
1004000 Tennis Court Renovations II	600,000	200,000	200,000	0	0	0	0	1,000,000
1043000 Thoroughgood Elementary School Replacement	8,888,759	14,000,000	5,381,241	0	0	0	0	28,270,000
Total	215,846,363	55,991,000	40,891,000	56,891,000	42,391,000	42,891,000	38,891,000	493,792,363

Means of Financing

Charter Bonds	0	32,300,000	32,300,000	32,300,000	32,300,000	32,300,000	32,300,000	193,800,000
Energy Performance Contracts	0	0	0	0	0	0	0	0
Public Facility Bonds	0	18,000,000	5,000,000	20,000,000	5,000,000	5,000,000	0	53,000,000
Pay-As-You-Go - Schools	0	0	0	1,000,000	1,500,000	2,000,000	3,000,000	7,500,000
ATD Local Funding	202,494,030	0	0	0	0	0	0	202,494,030
Fund Balance - General Fund	0	3,591,000	3,591,000	3,591,000	3,591,000	3,591,000	3,591,000	21,546,000
State Contribution	2,520,462	0	0	0	0	0	0	2,520,462
Interest on Deposits - School Capital Proj Fund	6,602,427	100,000	0	0	0	0	0	6,702,427
Sale of Property	4,229,444	2,000,000	0	0	0	0	0	6,229,444
Total	215,846,363	55,991,000	40,891,000	56,891,000	42,391,000	42,891,000	38,891,000	493,792,363

City of Virginia Beach, Virginia Fiscal Years 2018 through 2023 Capital Improvement Program								
Project: 1102000		Title: 21st Century Learning Environment Improvements				Status: Approved		
Category: Schools				Department: Public Education				
Project Type				Project Location				
Project Type: Rehabilitation/Replacement				District: Citywide				
Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2018	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
2,100,000	0	2,100,000	0	0	0	0	0	0
Description and Scope								
This project will provide furniture and equipment in older schools that have not been modernized or replaced.								
Purpose and Need								
There are approximately fifty school facilities that have extremely outdated furniture and equipment that do not support a 21st Century Learning Environment. This project will fund the replacement of library and support space furniture along with other fixtures as necessary.								
History and Current Status								
This project first appeared in the FY 2017-18 CIP.								
Operating Budget Impacts								
Not applicable.								

Project Map	Schedule of Activities	
<div>NO MAP REQUIRED</div>	Project Activities	From - To Amount
	Design	07/17 - 12/18 100,000
	Furniture and Fixtures	12/17 - 12/18 2,000,000
	Total Budgetary Cost Estimate: 2,100,000	
	Means of Financing	
	Funding Subclass	Amount
	Local Funding	2,100,000
Total Funding: 2,100,000 Capital Projects		

City of Virginia Beach, Virginia Fiscal Years 2018 through 2023 Capital Improvement Program

Department: Public Education

District: Citywide

Programmed Funding	Appropriated To Date	Budgeted FY 2018	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
300,000	300,000	0	0	0	0	0	0	0

This project will provide for an update to the School Division's Long Range Facility Master Plan, which was originally completed in 2007.

The division has relied on the Long Range Facility Master Plan completed in 2007 to set priorities for modernizing or replacing thirty four of the oldest facilities, totaling approximately \$750 million. After a decade, an update will address a significant number of aging secondary school facilities.

This project first appeared in the FY 2017-18 CIP. Appropriations to date reflect a \$300,000 in surplus funds from project 1-006, Various School Site Acquisitions.

Not applicable. Appropriations to date transferred from Various Schools Site Acquisitions, CIP 1-006.

NO MAP REQUIRED

300,000

300,000

300,000


300.000

City of Virginia Beach, Virginia Fiscal Years 2018 through 2023 Capital Improvement Program								
Project: 1110000		Title: Energy Performance Contracts II				Status: Approved		
Category: Schools				Department: Public Education				
Project Type				Project Location				
Project Type: Rehabilitation/Replacement				District: Citywide				
Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2018	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
30,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0	0
Description and Scope								
As a measure to reduce energy costs while improving the learning environment, the School system has completed \$14.1 million of energy performance contracting work in 31 schools through CIP 1-109. This project would complete an additional \$30.0 million worth of performance contract work. The projects to be completed in this phase include replacement of outdated lighting and HVAC systems.								
Purpose and Need								
As a measure to reduce energy costs as well as protect the environment, the City and School system have adopted energy performance contracts. Energy performance contracts involve a vendor (contractor) conducting a detailed energy audit and then installing improvements to a building that reduces energy cost. The savings associated from the reduced energy costs are expected to exceed any debt service costs incurred from the issuance of Public Facility Revenue bonds. The savings are guaranteed by the contractor, who is required to acquire a performance bond. If the savings do not materialize, the shortfall is paid to the City.								
History and Current Status								
This project first appeared in the FY 2016-17 CIP.								
Operating Budget Impacts								
Savings on energy costs are reflected in the school's operating budget.								

Project Map	Schedule of Activities		
<div>NO MAP REQUIRED</div>	Project Activities	From - To	Amount
	Inspections and Support	07/16 - 06/23	200,000
	Design	07/16 - 06/23	500,000
	Construction	07/16 - 06/23	28,800,000
	Contingencies	07/16 - 06/23	500,000
Total Budgetary Cost Estimate:			30,000,000
Means of Financing			
Funding Subclass			Amount
Local Funding			30,000,000
Total Funding:			30,000,000

City of Virginia Beach, Virginia Fiscal Years 2018 through 2023 Capital Improvement Program								
Project: 1035000		Title: John B. Dey Elementary School Modernization				Status: Approved		
Category: Schools				Department: Public Education				
Project Type				Project Location				
Project Type: Rehabilitation/Replacement					District: Lynnhaven			
Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2018	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
25,989,241	25,989,241	0	0	0	0	0	0	0

Description and Scope								
This project is for the modernization of John B. Dey Elementary School.								
Purpose and Need								
John B. Dey Elementary School, originally built in 1956, can no longer adequately house the required instructional programs, and the facility is in need of major modernization. This project will extend the useful life of the facility by 40 to 50 years.								
History and Current Status								
This project first appeared in the FY 2004-05 CIP. Appropriations to date reflect transfers from: \$90,000 from 1-006, Various School Site Acquisitions - Phase I; \$510,00 from 1-104, Renovations and Replacements - Reroofing - Phase II; and \$2,100,000 from 1-103, Renovations and Replacements - HVAC - Phase II.								
Operating Budget Impacts								
Not Applicable.								

Project Map	Schedule of Activities		
	Project Activities	From - To	Amount
	Inspections and Support	03/17 - 12/19	150,000
	Design	07/15 - 12/19	2,000,000
	Construction	04/17 - 12/19	21,612,497
	Furniture and Fixtures	06/19 - 12/19	700,000
	Contingencies	07/15 - 12/19	1,526,744
Total Budgetary Cost Estimate:			25,989,241
Means of Financing			
Funding Subclass	Amount		
Local Funding	25,989,241		
Total Funding:			25,989,241
			Capital Projects

City of Virginia Beach, Virginia Fiscal Years 2018 through 2023 Capital Improvement Program

Project: 1025000	Title: Kempsville High School Entrepreneurial Academy Improvements	Status: Approved
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Category: Schools	Department: Public Education
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Project Type

Project Location

Project Type: Rehabilitation/Replacement

District: Kempsville

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2018	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
950,000	450,000	500,000	0	0	0	0	0	0

Description and Scope

This project will fund renovations to Kempsville High School to support the Entrepreneurial Academy.

Purpose and Need

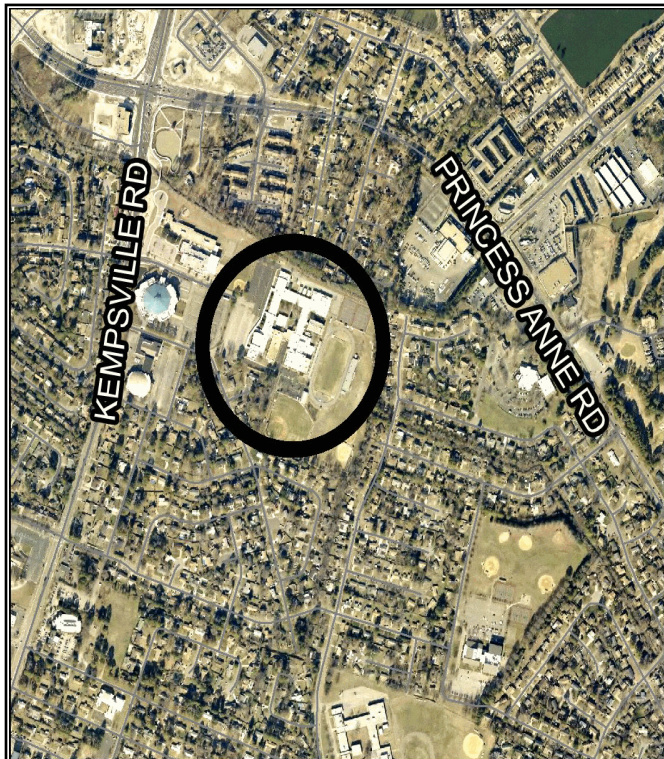
On October 6, 2015, the School Board approved the Kempsville High School Entrepreneurial Academy. The Academy enrolled students in school year 2016-17. Improvements to support the academy are scheduled to be constructed in two phases over two consecutive summers (2017 and 2018). Appropriations to date reflect \$450,000 in surplus funds from project 1-019 Great Neck Middle School Replacement.

History and Current Status

This project first appeared in the FY 2016-17 CIP.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/18 - 12/18	25,000
Design	07/16 - 12/18	100,000
Construction	07/18 - 12/18	750,000
Contingencies	07/16 - 12/18	75,000

Total Budgetary Cost Estimate:	<u>950,000</u>
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Means of Financing

Funding Subclass	Amount
Local Funding	950,000

Total Funding:	<u>950,000</u>
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Capital Projects

City of Virginia Beach, Virginia Fiscal Years 2018 through 2023 Capital Improvement Program

Project: 1233000		Title: Old Donation School					Status: Approved		
Category: Schools				Department: Public Education					
Project Type					Project Location				
Project Type: Rehabilitation/Replacement					District: Bayside				
Programmed Funding									
Programmed Funding	Appropriated To Date	Budgeted FY 2018	Non-Appropriated Programmed CIP Funding					Future Funding	
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023		
63,615,000	63,615,000	0	0	0	0	0	0	0	

Description and Scope

This project is for the replacement of Old Donation Center and Kemps Landing Magnet schools with a consolidated facility.

Purpose and Need

Old Donation Center, originally built in 1965, and Kemps Landing Magnet built in 1957, can no longer adequately house the required instructional programs, and the facilities are in need of replacement. This project will extend the useful life of the facility by 80 to 100 years.

History and Current Status

This project first appeared in the FY 2000-01 CIP. Separate modernization projects for both Old Donation Center and Kemps Landing Magnet were in the FY 2000-01 CIP as part of the School Modernization Plan, approved by the School Board and City Council in January 1999. This consolidated project is a product of staff briefings received by the School Board in Fall 2009. Appropriations to date include \$255,000 approved by City Council on December 2, 2014 to fund an emergency generator to support the facility as a Category II Hurricane Shelter.

Operating Budget Impacts

Not Applicable.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/14 - 09/17	200,000
Design	11/11 - 09/17	4,027,333
Construction	07/14 - 09/17	53,702,778
Furniture and Fixtures	09/16 - 09/17	2,995,000
Contingencies	11/11 - 09/17	2,689,889

Total Budgetary Cost Estimate: 63,615,000

Means of Financing

Funding Subclass	Amount
Interest on Deposits - School Capital Proj Fund	190,073
Local Funding	63,424,927

Total Funding: 63,615,000

Capital Projects

City of Virginia Beach, Virginia Fiscal Years 2018 through 2023 Capital Improvement Program								
Project: 1107000		Title: Princess Anne High School Replacement				Status: Approved		
Category: Schools				Department: Public Education				
Project Type				Project Location				
Project Type: Rehabilitation/Replacement					District: Lynnhaven			
Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2018	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
64,091,000	0	0	0	6,568,000	19,841,000	19,041,000	18,641,000	50,909,000

Description and Scope

This project is for the replacement of Princess Anne High School.

Purpose and Need

Princess Anne High School, originally built in 1954, can no longer adequately house the required instructional programs, and the facility is in need of replacement. This project will extend the useful life of the facility by 80 to 100 years.

History and Current Status

This project first appeared in the FY 2008-09 CIP. This project was unfunded and completion date delayed by the School Board on March 15, 2011. In the FY 2014-15 CIP, first year funding was shifted to FY 2019-20.

Operating Budget Impacts

Not Applicable.

An aerial photograph of a suburban area. A large, irregular black outline highlights a specific site, likely a school campus. The site is bordered by a road on the left labeled 'CONSTITUTION DR' (written vertically), a road on the right labeled 'THALIA RD' (written vertically), and a road at the bottom labeled 'VIRGINIA BEACH BLVD' (written horizontally). The site itself contains several buildings, parking lots, and a large open area that might be a field or sports field. The surrounding area consists of residential houses and trees.

Project Map		Schedule of Activities	
Project Activities		From - To	Amount
Inspections and Support		07/22 - 09/25	350,000
Design		07/19 - 09/25	8,000,000
Construction		07/22 - 09/25	94,500,000
Furniture and Fixtures		07/22 - 09/25	7,500,000
Contingencies		07/19 - 09/25	4,650,000
Total Budgetary Cost Estimate:			115,000,000
Means of Financing			
Funding Subclass		Amount	
Local Funding		64,091,000	
Total Funding:		64,091,000	

City of Virginia Beach, Virginia Fiscal Years 2018 through 2023 Capital Improvement Program

Project: 1056000		Title: Princess Anne Middle School Replacement					Status: Approved	
Category: Schools			Department: Public Education					
Project Type					Project Location			
Project Type: Rehabilitation/Replacement					District: Princess Anne			
Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2018	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
78,873,759	14,650,000	20,491,000	14,834,759	28,898,000	0	0	0	0

Description and Scope

This project is for the replacement of Princess Anne Middle School.

Purpose and Need

Princess Anne Middle School, originally built in 1974, can no longer adequately house the required instructional programs, and the facility is in need of replacement. This project will extend the useful life of the facility by 80 to 100 years.

History and Current Status

This project first appeared in the FY 2005-06 CIP. This project was originally scheduled as a modernization. A modernization study completed in 2005 recommended that this facility be torn down and replaced on the same site. The project's name was changed in the FY 2006-07 CIP to reflect the increased scope.

Operating Budget Impacts

Not Applicable.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	09/18 - 09/21	500,000
Design	07/16 - 09/21	4,924,917
Construction	09/18 - 09/21	65,665,564
Furniture and Fixtures	01/21 - 09/21	4,500,000
Contingencies	07/16 - 09/21	3,283,278

Total Budgetary Cost Estimate: 78,873,759

Means of Financing

Funding Subclass	Amount
Local Funding	78,873,759

Total Funding: 78,873,759

Capital Projects

City of Virginia Beach, Virginia Fiscal Years 2018 through 2023 Capital Improvement Program								
Project: 1003000		Title: Renovation and Replacement Energy Management/Sustainability				Status: Approved		
Category: Schools				Department: Public Education				
Project Type				Project Location				
Project Type: Rehabilitation/Replacement				District: Citywide				
Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2018	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
12,375,000	2,875,000	1,000,000	1,500,000	1,600,000	1,700,000	1,800,000	1,900,000	0
Description and Scope								
This project is for maintenance and sustainably related projects that will support the school division's efforts to conserve energy and promote sustainable business practices while improving the learning environment.								
Purpose and Need								
Older schools were constructed with less-energy efficient materials that are now available, and will produce energy savings.								
History and Current Status								
This project first appeared in the FY 2014-15 CIP.								
Operating Budget Impacts								
Savings on energy costs are reflected in the Schools Operating Budget.								

Project Map	Schedule of Activities		
<div>NO MAP REQUIRED</div>	Project Activities	From - To	Amount
	Inspections and Support	07/14 - 06/23	250,000
	Design	07/14 - 06/23	800,000
	Construction	07/14 - 06/23	10,875,000
	Contingencies	07/14 - 06/23	450,000
	Total Budgetary Cost Estimate:		12,375,000
	Means of Financing		
	Funding Subclass	Amount	
	Local Funding	12,375,000	
	Total Funding:		12,375,000

City of Virginia Beach, Virginia Fiscal Years 2018 through 2023 Capital Improvement Program								
Project: 1099000		Title: Renovations and Replacements Grounds II					Status: Approved	
Category: Schools				Department: Public Education				
Project Type				Project Location				
Project Type: Rehabilitation/Replacement				District: Citywide				
Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2018	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
18,450,000	9,675,000	1,250,000	1,325,000	1,400,000	1,500,000	1,600,000	1,700,000	0
Description and Scope								
This project provides for the addition, renovation and replacement of school grounds infrastructure, including but not limited to, parking lot and play areas, sidewalk replacements, basketball goal replacements, outdoor track resurfacing, storm drainage repairs, and other related improvements to outdoor infrastructure/assets at miscellaneous schools.								
Purpose and Need								
As schools and their infrastructure continue to age, there is an increasing need to perform long-term maintenance of school grounds. This project provides resources to repair/alter and maintain school grounds and to provide improvements to extend the useful life of specific elements of school grounds.								
History and Current Status								
This project first appeared in the FY 2006-07 CIP.								
Operating Budget Impacts								
Not Applicable.								

Project Map	Schedule of Activities		
NO MAP REQUIRED	Project Activities	From - To	Amount
	Inspections and Support	07/06 - 06/23	500,000
	Design	07/06 - 06/23	700,000
	Construction	07/06 - 06/23	16,750,000
	Contingencies	07/06 - 06/23	500,000
	Total Budgetary Cost Estimate:		18,450,000
	Means of Financing		
	Funding Subclass	Amount	
	Local Funding	16,700,000	
	Interest on Deposits - School Capital Proj Fund	900,000	
Sale of Property	850,000		
Total Funding:		18,450,000	

City of Virginia Beach, Virginia Fiscal Years 2018 through 2023 Capital Improvement Program								
Project: 1103000		Title: Renovations and Replacements HVAC Systems II					Status: Approved	
Category: Schools				Department: Public Education				
Project Type				Project Location				
Project Type: Rehabilitation/Replacement				District: Citywide				
Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2018	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
82,067,724	39,667,724	5,700,000	6,350,000	6,750,000	7,250,000	7,850,000	8,500,000	0
Description and Scope								
This project provides for the renovation and replacement of heating, ventilation and air conditioning systems throughout the division.								
Purpose and Need								
As existing school facilities become older, the need to replace and upgrade heating, ventilation and air conditioning (HVAC) systems is necessary to maintain adequate learning environments and to extend the useful life of facilities with older mechanical systems. This project improves or upgrades heating, cooling, and ventilation systems in schools throughout the division.								
History and Current Status								
This project first appeared in the FY 2006-07 CIP.								
Operating Budget Impacts								
Savings on energy costs are reflected in the Schools Operating Budget.								

Project Map	Schedule of Activities		
NO MAP REQUIRED	Project Activities	From - To	Amount
	Inspections and Support	07/07 - 06/23	1,250,000
	Design	07/06 - 06/23	6,000,000
	Construction	07/06 - 06/23	72,317,724
	Contingencies	07/06 - 06/23	2,500,000
	Total Budgetary Cost Estimate:		82,067,724
	Means of Financing		
	Funding Subclass	Amount	
	State Contribution	2,119,991	
	Interest on Deposits - School Capital Proj Fund	78,354	
Sale of Property	269,668		
Local Funding	79,599,711		
Total Funding:		82,067,724	

City of Virginia Beach, Virginia Fiscal Years 2018 through 2023 Capital Improvement Program								
Project: 1104000		Title: Renovations and Replacements Reroofing II					Status: Approved	
Category: Schools				Department: Public Education				
Project Type				Project Location				
Project Type: Rehabilitation/Replacement				District: Citywide				
Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2018	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
60,275,639	31,025,639	4,000,000	4,450,000	4,700,000	5,000,000	5,350,000	5,750,000	0
Description and Scope								
This project provides for the renovations and replacement of aging roofing systems throughout the division.								
Purpose and Need								
School facilities represent a significant portion of the city's infrastructure inventory. Given both the magnitude of this investment and the importance of maintaining safe, appropriate learning environments for our children, timely maintenance and upgrades to these facilities is critical. An important element of any facility is maintenance of roof integrity to protect the facility. As the average age of school physical facilities increases, the need for more renovations and system replacements to extend the useful life of the facilities for educational purposes increases as well. This project provides for roof replacements and major renovations, as appropriate, at identified school facilities.								
History and Current Status								
This project first appeared in the FY 2006-07 CIP. Appropriations to date reflect a transfer of \$510,000 to 1-035, John B. Dey Elementary School Modernization.								
Operating Budget Impacts								
Not Applicable.								

Project Map	Schedule of Activities		
<div>NO MAP REQUIRED</div>	Project Activities	From - To	Amount
	Inspections and Support	07/06 - 06/23	1,100,000
	Design	07/06 - 06/23	4,500,000
	Construction	07/06 - 06/23	52,675,639
	Contingencies	07/06 - 06/23	2,000,000
	Total Budgetary Cost Estimate:		60,275,639
	Means of Financing		
	Funding Subclass	Amount	
	Local Funding	51,402,392	
	State Contribution	400,471	
	Interest on Deposits - School Capital Proj Fund	4,334,000	
	Sale of Property	4,138,776	
Total Funding:			60,275,639

City of Virginia Beach, Virginia Fiscal Years 2018 through 2023 Capital Improvement Program								
Project: 1105000		Title: Renovations and Replacements Various II					Status: Approved	
Category: Schools				Department: Public Education				
Project Type				Project Location				
Project Type: Rehabilitation/Replacement				District: Citywide				
Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2018	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
25,435,000	13,110,000	1,750,000	1,850,000	1,975,000	2,100,000	2,250,000	2,400,000	0
Description and Scope								
As the age of school facilities increases, the need for more renovations and system replacements has risen so that the useful life of the facilities for housing children for educational purposes can be extended. Inventory and analysis of the renovation needs of existing facilities has identified various major repair needs (masonry repair, asbestos removal, lighting) and replacement (language labs, hallway lockers, ceilings, bleachers, windows, gym floors) in schools throughout the system along with the need for various renovations of an emergency nature.								
Purpose and Need								
School facilities represent a major investment and component of the city's infrastructure. As such, the maintenance of these facilities is imperative to ensure the maintenance of this investment in a condition, which provides an appropriate learning environment for students. This project provides resources to both repair and maintain facilities and to provide improvements and upgrades to extend the useful life of the school facilities.								
History and Current Status								
This project first appeared in the FY 2006-07 CIP.								
Operating Budget Impacts								
Not Applicable.								

Project Map	Schedule of Activities		
<div>NO MAP REQUIRED</div>	Project Activities	From - To	Amount
	Inspections and Support	07/06 - 06/23	800,000
	Design	07/06 - 06/23	2,000,000
	Construction	07/06 - 06/23	21,385,000
	Contingencies	07/06 - 06/23	1,250,000
	Total Budgetary Cost Estimate:		25,435,000
	Means of Financing		
	Funding Subclass	Amount	
	Interest on Deposits - School Capital Proj Fund	1,200,000	
	Sale of Property	971,000	
	Local Funding	23,264,000	
Total Funding:			25,435,000

City of Virginia Beach, Virginia Fiscal Years 2018 through 2023 Capital Improvement Program								
Project: 1004000		Title: Tennis Court Renovations II				Status: Approved		
Category: Schools				Department: Public Education				
Project Type				Project Location				
Project Type: Rehabilitation/Replacement				District: Citywide				
Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2018	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
1,000,000	600,000	200,000	200,000	0	0	0	0	0
Description and Scope								
This project is a cooperative effort by schools and the city to implement a citywide program for renovation and rehabilitation of public tennis courts at various school and park sites.								
Purpose and Need								
This project will provide safe and well maintained tennis facilities for use by the general public. An efficient and effective tennis court maintenance plan requires routine surface treatment, patching, and periodic renovations/rehabilitation. In addition, some tennis courts will have to be completely rebuilt or renovated.								
History and Current Status								
This project first appeared in the FY 2014-15 CIP.								
Operating Budget Impacts								
Not Applicable.								

Project Map	Schedule of Activities		
NO MAP REQUIRED	Project Activities	From - To	Amount
	Design	07/14 - 06/20	75,000
	Construction	07/14 - 06/20	850,000
	Contingencies	07/14 - 06/20	75,000
	Total Budgetary Cost Estimate:		1,000,000
	Means of Financing		
	Funding Subclass	Amount	
	Local Funding	1,000,000	
	Total Funding:		1,000,000

City of Virginia Beach, Virginia Fiscal Years 2018 through 2023 Capital Improvement Program

Project: 1043000		Title: Thoroughgood Elementary School Replacement					Status: Approved		
Category: Schools				Department: Public Education					
Project Type					Project Location				
Project Type: Rehabilitation/Replacement					District: Bayside				
Programmed Funding									
Programmed Funding	Appropriated To Date	Budgeted FY 2018	Non-Appropriated Programmed CIP Funding					Future Funding	
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023		
28,270,000	8,888,759	14,000,000	5,381,241	0	0	0	0	0	

Description and Scope

This project is for the replacement of Thoroughgood Elementary School.

Purpose and Need

Thoroughgood Elementary School, originally built in 1958, can no longer adequately house the required instructional programs and the facility is in need of major modernization. This project will extend the useful life of the facility by 80 to 100 years.

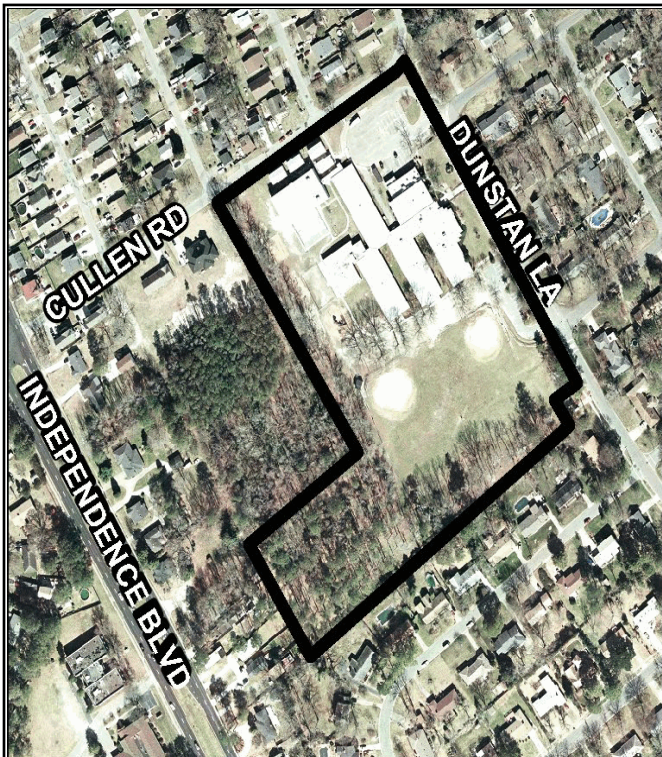
History and Current Status

This project first appeared in the FY 2004-05 CIP. This cost estimate is provided after the comprehensive modernization study made a recommendation on this facility.

Operating Budget Impacts

Not Applicable.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	09/18 - 09/20	175,000
Design	07/16 - 09/20	1,843,000
Construction	09/18 - 09/20	24,073,333
Furniture and Fixtures	12/19 - 09/20	950,000
Contingencies	07/16 - 09/20	1,228,667

Total Budgetary Cost Estimate: 28,270,000

Means of Financing

Funding Subclass	Amount
Local Funding	28,270,000

Total Funding: 28,270,000
Capital Projects