



VIRGINIA BEACH CITY PUBLIC SCHOOLS

A H E A D O F T H E C U R V E

CAPITAL IMPROVEMENT PROGRAM
FY 2012-13/2017-2018



OFFICE OF FACILITIES PLANNING & CONSTRUCTION

JULY 30, 2012

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Quality Education and Lifelong Learning

Education, from early childhood development to formal education and training, and through lifelong learning, directly impacts an individual's capacity to achieve self-reliance, secure employment, and contribute to society. The education continuum begins before birth and continues throughout one's lifetime and is influenced by many factors. The Quality Education and Lifelong Learning (QELL) CIP is comprised of projects for the City's School System and the Virginia Beach Public Libraries.

CIP Analysis

Type of Project	Number of Projects	Total Programmed Funding	Prior Years' Funding	Year 1 FY 2012-13	Years 2-6 FY 2013-14 FY 2017-18	% of Total
Equipment	1	\$ 25,407,930	\$ 25,407,930	\$ -	\$ -	5.3%
New Facility	3	113,158,865	62,659,165	22,196,000	28,303,700	23.4%
Renovation/Rehab	10	246,984,332	83,638,032	15,195,000	148,151,300	51.2%
Replacement	3	70,187,001	58,687,001	-	11,500,000	14.5%
Expansion	2	26,847,048	22,045,548	801,500	4,000,000	5.6%
Total	19	\$ 482,585,176	\$ 252,437,676	\$ 38,192,500	\$ 191,955,000	100%

In October 2007, the School Board formally accepted a Long Range Facilities Master Plan. The plan has been used to guide decisions about the modernization or replacement of school facilities. The plan is divided into four phases based on the age and condition of the buildings. Phase I of the plan included nine schools; however, two of the facilities were consolidated into one project, project 1-233, Consolidated Old Donation Center/Kemps Landing Magnet Replacement, and Plaza Elementary School was closed starting in the 2009-10 school year. Phases II, III, and IV include an additional 20 schools, of which, none are included in the current six year plan.

Since 1998, the School System has modernized 28 facilities at a cost of \$454 million. In FY 2011-12, the Schools completed project 1-078, Pupil Transportation Services Maintenance Facility, and project 1-026, College Park Elementary School Replacement. The new Transportation Services Maintenance Facility was built as a LEED Platinum facility at a total cost of \$21.8 million. The facility has been in use since the summer of 2011. College Park Elementary School was constructed as a LEED Platinum facility and opened to students in September of 2011. The total cost of this project was \$22.1 million.

For the fourth year in a row, pay-as-you-go financing has been eliminated in the School's CIP and these funds will be used to support the School's Operating Budget. In addition to the redirection of local pay-as-you-go funding to the School's Operating Budget, State lottery funds and construction grants will not be available from the State as a funding source for the school CIP. In order to comply with the provisions of the School Modernization Policy, the Schools have included \$1.0 million of pay-as-you-go funding each year beginning in FY 2013-14 and project that amount to increase to \$2.0 million in FY 2017-18.

The School System currently has two building projects under construction:

- Project 1-019, Great Neck Middle School Replacement, is for the replacement of Great Neck Middle School, which was originally built in 1961. The School was constructed as a LEED Gold facility and opened to students in January 2012. Building demolition will occur in early 2012, with the balance of the site work to be complete by fall, 2012. The total budgeted cost of this project is \$46.5 million.
- Project 1-106, Kellam High School Replacement, is also under construction and is being built as a LEED Gold facility. The current Kellam High School was constructed in 1962. The total budgeted cost for this project is \$102 million and the school is scheduled to open in the spring of 2014.

In addition to these two projects, there are two facilities programmed for replacement in the six year plan:

- Project 1-233, Old Donation Center/Kemps Landing Magnet, is currently in the design phase. The project funds the replacement and consolidation of Old Donation Center, which was originally built in 1965 and Kemps Landing Magnet constructed in 1957. Due to their age, size, and condition, these facilities can no longer adequately house 21st century academic programs. The new school is expected to be opened to students in 2016.
- Project 1-035, John B. Dey Elementary School Modernization, will modernize the existing elementary school that was originally opened in 1956. The total project cost is budgeted at \$23.3 million.

Initial funding is also included in the six year plan for project 1-056, Princess Anne Middle School Replacement, project 1-043, Thoroughgood Elementary School Replacement, and project 1-107, Princess Anne High School Replacement. Each of these projects is not completely funded and extends beyond the 6 years of the CIP.

Although several replacement and renovation projects in the schools modernization program have been delayed, ongoing maintenance projects necessary to prolong the life of facilities that are not in the initial phase of the modernization program continue to be funded. These include projects to replace windows, ceilings, roofs, parking facilities, and HVAC systems.

There are two City building projects funded in the FY 2012-13 CIP in the QELL Business Area:

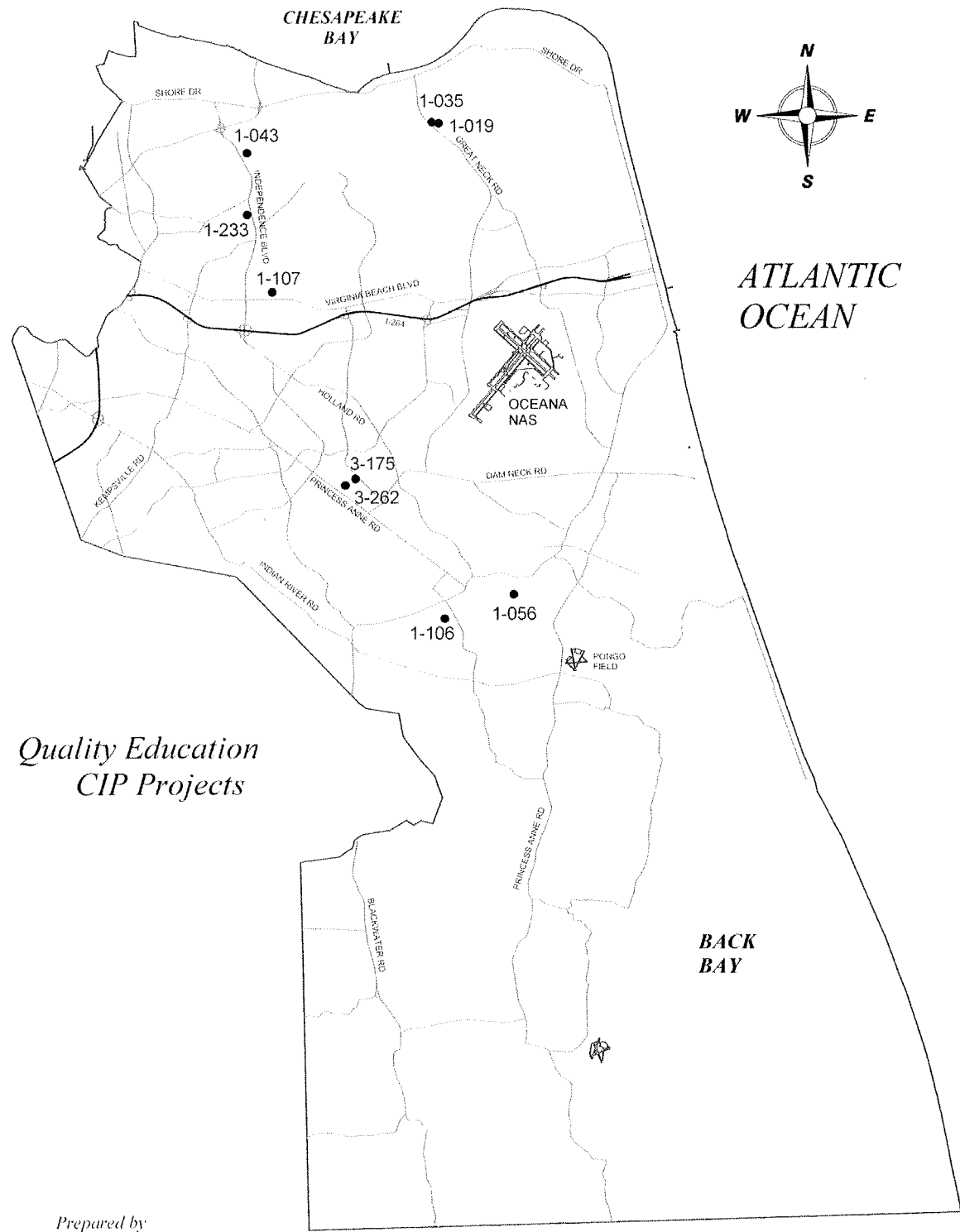
- Project 3-262, TCC Expansion/Operation Smile Headquarters, involves City funding for site acquisition and site improvements related to the Virginia Beach campus of Tidewater Community College (TCC) and the Operation Smile Headquarters facility. The project is funded at \$800,000 in FY 2012-13 and \$4.8 million over the 6-year period.
- Project 3-175, Virginia Beach Lifelong Learning Center, is a joint use library to be funded and operated through a partnership between the City and TCC. The City share of the project costs are fully funded and decreased \$1.7 million to \$6.57 million because of favorable construction bids received by TCC during FY 2010-11. The project is anticipated to open in March 2013. Operating budget impacts for FY 2012-13 include the addition of 40.0 FTEs for six months and related operating supplies totaling \$1.6 million. Due to the salaries and supply cost annualizing, it is estimated there will be an operating budget impact of nearly \$2.1 million in FY 2013-14.

There is one communications and information technology project funded in the FY 2012-13 CIP in the QELL Business Area:

- Project 3-622, Library Automated Material Handling, is for the installation of an RFID-based automated materials handling system with sorters at the Meyera E. Oberndorf Central Library, Bayside Community Library, Kempsville Area Library, Oceanfront Area Library, and Princess Anne Area Library. This system will check-in and sort items (books, CD, DVD, etc.) identifying holds and in-transit items without staff intervention. This system will reduce the number of times staff members must handle each item and improve customer service by decreasing the amount of time it takes for items to reach the customers hands or be returned to the shelf.

QUALITY EDUCATION AND LIFELONG LEARNING

Quality Education and Life Long Learning
FY 2012-13 Through FY 2017-18 Capital Improvement Program
Citywide Project Map



*Quality Education
CIP Projects*

*Prepared by
Center for GIS*

SCHOOLS

City of Virginia Beach, Virginia
 Fiscal Years 2012-13 through 2017-18 Capital Improvement Program
 Alphabetical Project Index

Project #	Project Title	Page #
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City of Virginia Beach, Virginia
Fiscal Years 2012-13 through 2017-18 Capital Improvement Program
Project Cost and Means of Finance Summary

Project # and Title/ Funding Source	Appropriation to Date	FY 2013 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	
Quality Education and Lifelong Learning								
Schools								
1233000 Consolidated Old Donation Ctr/Kemps Landing Magnet Rep	12,150,000	5,450,000	5,315,000	24,491,000	15,954,000	0	0	63,360,000
1109000 Energy Performance Contracts (Schools)	9,149,705	2,500,000	2,500,000	0	0	0	0	14,149,705
1019000 Great Neck Middle School Replacement	46,500,000	0	0	0	0	0	0	46,500,000
1196000 Instructional Technology	25,407,930	0	0	0	0	0	0	25,407,930
1035000 John B. Dey Elementary School Modernization	0	0	0	0	7,787,000	15,502,241	0	23,289,241
1106000 Kellam High School Replacement	56,091,300	22,196,000	23,712,700	0	0	0	0	102,000,000
1107000 Princess Anne High School Replacement	0	0	0	0	0	0	4,591,000	4,591,000
1056000 Princess Anne Middle School Replacement	0	0	0	0	0	3,000,000	8,500,000	11,500,000
1001000 Renovations and Replacements - Energy Management	9,701,286	500,000	500,000	1,150,000	1,250,000	1,325,000	1,400,000	15,826,286
1099000 Renovations and Replacements - Grounds - Phase II	5,000,000	750,000	1,000,000	1,050,000	1,100,000	1,175,000	1,250,000	11,325,000
1103000 Renovations and Replacements - HVAC Systems - Phase II	20,743,702	2,500,000	3,000,000	5,000,000	5,300,000	5,625,000	6,000,000	48,168,702
1104000 Renovations and Replacements - Reroofing - Phase II	17,263,339	2,675,000	1,713,300	3,550,000	3,750,000	3,975,000	4,200,000	37,126,639
1105000 Renovations and Replacements - Various - Phase II	7,260,000	500,000	1,350,000	1,450,000	1,550,000	1,650,000	1,750,000	15,510,000
1195000 Student Data Management System	12,187,001	0	0	0	0	0	0	12,187,001
1232000 Tennis Court Renovations	2,370,000	320,000	300,000	200,000	200,000	200,000	200,000	3,790,000
1043000 Thoroughgood Elementary School Replacement	0	0	0	0	0	4,438,759	10,000,000	14,438,759
Total	223,824,263	37,391,000	39,391,000	36,891,000	36,891,000	36,891,000	37,891,000	449,170,263
Means of Financing								
Charter Bonds	0	29,800,000	28,800,000	32,300,000	32,300,000	32,300,000	32,300,000	187,800,000
Public Facility Bonds	0	6,000,000	6,000,000	0	0	0	0	12,000,000
Pay-As-You-Go - Schools	0	0	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000	6,000,000
ATD Local Funding	184,830,203	0	0	0	0	0	0	184,830,203
Fund Balance - General Fund	0	1,591,000	3,591,000	3,591,000	3,591,000	3,591,000	3,591,000	19,546,000
Federal Contribution	1,649,705	0	0	0	0	0	0	1,649,705
State Contribution - Lottery Funds	18,057,668	0	0	0	0	0	0	18,057,668

City of Virginia Beach, Virginia
Fiscal Years 2012-13 through 2017-18 Capital Improvement Program
Project Cost and Means of Finance Summary

Project # and Title/ Funding Source	Appropriation to Date	FY 2013 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	
State Contribution	3,875,463	0	0	0	0	0	0	3,875,463
Interest on Deposits - School Capital Proj Fund	8,621,448	0	0	0	0	0	0	8,621,448
Interest on Deposits - School Technology Fund	1,650,000	0	0	0	0	0	0	1,650,000
Sale of Property	5,139,776	0	0	0	0	0	0	5,139,776
Total	223,824,263	37,391,000	39,391,000	36,891,000	36,891,000	36,891,000	37,891,000	449,170,263

City of Virginia Beach, Virginia Fiscal Years 2012-13 through 2017-18 Capital Improvement Program

Project: 1233000 | **Title:** Consolidated Old Donation Ctr/Kemps Landing Magnet Rep | **Status:** Approved

Category: Schools | **Department:** Public Education

Project Type | **Project Location**

Project Type: Renovation/Rehabilitation | **District:** Bayside

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2013	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
63,360,000	12,150,000	5,450,000	5,315,000	24,491,000	15,954,000	0	0	0

Description and Scope

This project is for the replacement of Old Donation Center and Kemps Landing Magnet 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 40 to 50 years.

History and Current Status

Separate modernization projects for both Old Donation Center and Kemps Landing Magnet first appeared 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.

Operating Budget Impacts

Not Applicable

Project Map | **Schedule of Activities**



Project Activities	From - To	Amount
Inspections and Support	07/14 - 12/16	200,000
Design	11/11 - 12/16	4,027,333
Construction	07/14 - 12/16	53,697,778
Furniture and Fixtures	09/16 - 12/16	2,750,000
Contingencies	11/11 - 12/16	2,684,889
Total Budgetary Cost Estimate:		63,360,000

Means of Financing

Funding Subclass	Amount
Interest on Deposits - School Capital Proj Fund	190,073
Local Funding	63,169,927
Total Funding:	63,360,000

City of Virginia Beach, Virginia Fiscal Years 2012-13 through 2017-18 Capital Improvement Program

Project: 1109000 | **Title:** Energy Performance Contracts (Schools) | **Status:** Approved

Category: Schools | **Department:** Public Education

Project Type | **Project Location**

Project Type: Renovation/Rehabilitation | **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2013	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
14,149,705	9,149,705	2,500,000	2,500,000	0	0	0	0	0

Description and Scope

This project includes lighting and HVAC retrofits and other energy control measures to be implemented at a number of schools in general accordance with the Commonwealth of Virginia performance contracting process. Schools include: Birdneck ES; Glenwood ES; Holland ES; Landstown ES; Strawbridge ES; White Oaks ES; Bayside MS; Corporate Landing MS; Larkspur MS; Landstown MS; Princess Anne MS; Kempsville HS; Ocean Lakes HS; and Tallwood HS.

Purpose and Need

As a measure to reduce energy costs as well as protecting the environment, the City and School system have been exploring energy performance contracts. Energy performance contracting involves a vendor (contractor) conducting a detailed energy audit and then making improvements to a building that reduces energy costs. The savings are such that the cost of the improvements is recaptured within a reasonable period. The savings are guaranteed by the contractor, who is required to take out a performance bond, whereby the shortfall is paid to the City if the savings do not materialize.

History and Current Status

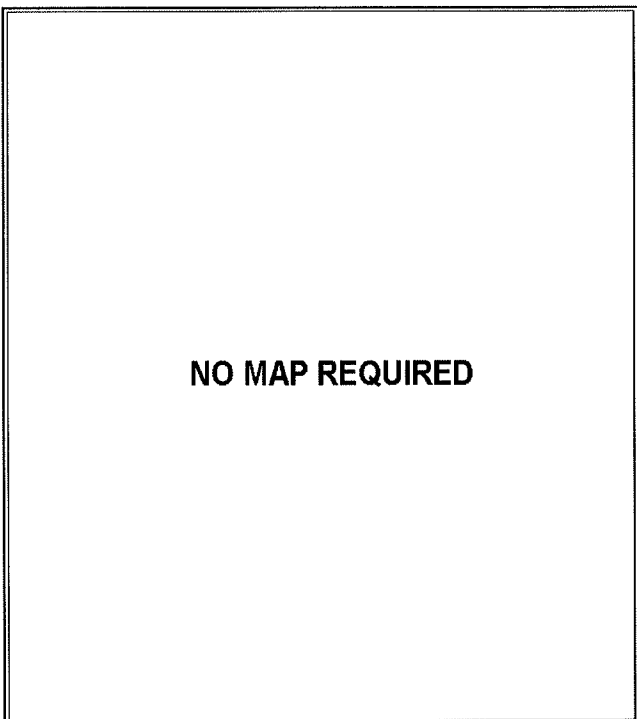
This project first appeared in the FY 2009-10 CIP. City Council approved the creation of this project in an ordinance on July 1, 2008. There is no timetable for how long the projects will take to pay back but according to State code, the payback must occur within a 20 year period. The Schools initially received a \$5 million award to complete two projects. The first project involved improvements to Indian Lakes Elementary, Plaza Middle, and Red Mill Elementary School. The second project involved Providence Elementary, Brandon Middle, Bayside High, Rosemont Elementary, and Kingston Elementary School. The first project was primarily work with lighting systems. The second project included lighting systems as well as mechanical system upgrades, including a geothermal system installation at Providence Elementary. In FY 2009-10, City Council appropriated an additional \$1.6 million for this purpose.

Operating Budget Impacts

Not Applicable

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Inspections and Support	07/08 - 06/15	1,000,000
Construction	07/08 - 06/15	13,149,705

Total Budgetary Cost Estimate: 14,149,705

Means of Financing

Funding Subclass	Amount
Local Funding	12,500,000
Federal Contribution	1,649,705

Total Funding: 14,149,705

City of Virginia Beach, Virginia Fiscal Years 2012-13 through 2017-18 Capital Improvement Program

Project: 1019000		Title: Great Neck Middle School Replacement				Status: Approved		
Category: Schools				Department: Public Education				
Project Type					Project Location			
Project Type: Replacement					District: Lynnhaven			
Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2013	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
46,500,000	46,500,000	0	0	0	0	0	0	0
Description and Scope								
This project is for the replacement of Great Neck Middle School. This facility is being designed/constructed as a certified facility in accordance with standards established by the U.S. Green Building Council. The Leadership in Energy and Environmental Design (LEED) Green Building Rating System is a nationally accepted benchmark for the design, construction, and operation of high performance green buildings.								
Purpose and Need								
Great Neck Middle School, originally built in 1961, can no longer adequately house the required instructional programs and the facility is in need of replacement. The 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 2001-02 CIP. A modernization study completed in 2002 recommended that this facility be torn down and replaced on the same site.								
Operating Budget Impacts								
Project Map				Schedule of Activities				
				Project Activities		From - To	Amount	
				Inspections and Support	04/09 - 09/12	175,000		
Design	07/06 - 09/12	3,631,753						
Construction	04/09 - 09/12	37,564,997						
Furniture and Fixtures	04/09 - 09/12	3,250,000						
Contingencies	07/06 - 09/12	1,878,250						
Total Budgetary Cost Estimate:							46,500,000	
Means of Financing								
Funding Subclass		Amount						
Interest on Deposits - School Capital Proj Fund		601,094						
State Contribution - Lottery Funds		7,445,131						
Local Funding		38,453,775						
Total Funding:							46,500,000	

City of Virginia Beach, Virginia Fiscal Years 2012-13 through 2017-18 Capital Improvement Program

Project: 1196000 | **Title:** Instructional Technology | **Status:** Approved

Category: Schools | **Department:** Public Education

Project Type: Equipment | **Project Location:** District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2013	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
25,407,930	25,407,930	0	0	0	0	0	0	0

Description and Scope

This project will provide technology infrastructure and computers at all school sites, consistent with the report of February 26, 1999, entitled "Technology Hardware, Software, and Systems Funding Plan for Virginia Beach City Public Schools." This project will fulfill funding requirements laid out in that plan for the CIP period. The project will be funded through a combination of \$1.5 million in Schools' annual interest earnings, State educational technology grants, and School reversion funds. The School's interest component is a revision to the previous policy and provides the Schools with a new, permanent source of funds, beyond the initial eight year period of \$12 million. Interest revenues received after that period will be allocated by the City to Schools for other projects and operations as deemed appropriate. Exact amounts for the project will be determined based upon other resources (such as grants) received by Schools for technology compared to the funding agreed upon in the February 1999, report. In accordance with the report, funding needs will be assessed and reviewed on a year to year basis, consistent with the report.

Purpose and Need

This project will allow for the installation of appropriate infrastructure to support a computer lab in various schools and the purchase of computers for those labs. Without this project, adequate infrastructure and hardware will not be available to support the technology curriculum and the State Standards of Learning for technology instruction.

History and Current Status

This project first appeared in the FY 1998-99 CIP. \$2.8 million was transferred to project 1-212 Elementary School Modernization by City Council action in September 1998, after most technology needs were addressed with FY 1997-98 School year-end funds. As of October 1998, \$260,000 had been transferred into this project from other completed projects to allow needed wiring upgrades to be completed for elementary technology labs. Additional funds were added to address identified instructional technology needs and to establish a long-term plan to place up to 13,000 computers in classrooms and labs.

Operating Budget Impacts

Project Map | **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Equipment	11/95 - 07/18	25,407,930
Total Budgetary Cost Estimate:		25,407,930
Means of Financing		
Funding Subclass	Amount	
Interest on Deposits - School Technology Fund	1,650,000	
Local Funding	23,757,930	
Total Funding:		25,407,930

City of Virginia Beach, Virginia Fiscal Years 2012-13 through 2017-18 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: Renovation/Rehabilitation | **District:** Lynnhaven

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2013	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
23,289,241	0	0	0	0	7,787,000	15,502,241	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 25 to 30 years.

History and Current Status

This project first appeared in the FY 2004-05 CIP.

Operating Budget Impacts

Not Applicable

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	03/17 - 09/19	150,000
Design	07/15 - 09/19	1,449,845
Construction	03/17 - 09/19	19,331,269
Furniture and Fixtures	06/19 - 09/19	425,000
Contingencies	07/15 - 09/19	1,933,127

Total Budgetary Cost Estimate: 23,289,241

Means of Financing

Funding Subclass	Amount
Local Funding	23,289,241

Total Funding: 23,289,241

City of Virginia Beach, Virginia Fiscal Years 2012-13 through 2017-18 Capital Improvement Program

Project: 1106000 | **Title:** Kellam High School Replacement | **Status:** Approved

Category: Schools | **Department:** Public Education

Project Type: New Facility Construction | **Project Location:** District: Princess Anne

Programmed Funding	Appropriated To Date	Budgeted FY 2013	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
102,000,000	56,091,300	22,196,000	23,712,700	0	0	0	0	0

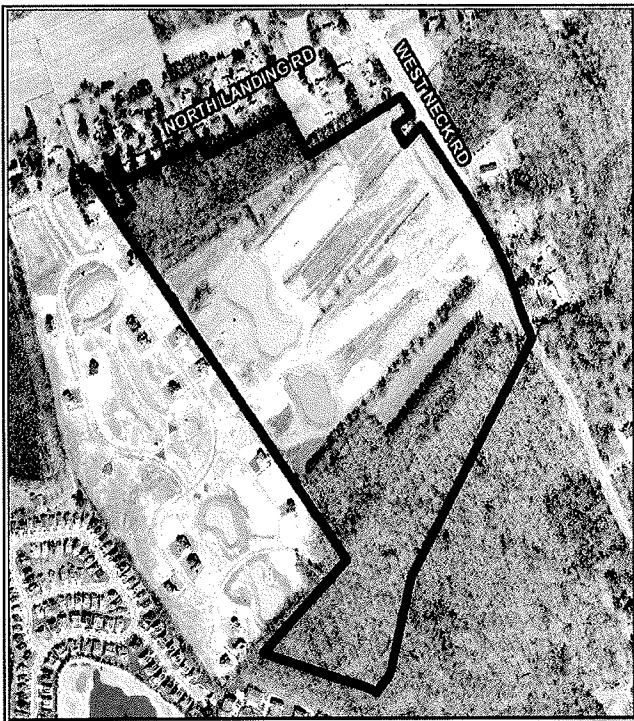
Description and Scope
 This project is for the replacement of Kellam High School and first appeared in the FY 2008-09 CIP as proposed by Schools. This facility is being designed/constructed as a certified facility in accordance with standards established by the U.S. Green Building Council. The Leadership in Energy and Environmental Design (LEED) Green Building Rating System is a nationally accepted benchmark for the design, construction, and operation of high performance green buildings.

Purpose and Need
 Kellam High School, originally built in 1962, 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 40 to 50 years.

History and Current Status
 This project first appeared in the FY 2008-09 CIP.

Operating Budget Impacts
 Not Applicable

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	03/11 - 04/14	300,000
Design	10/09 - 04/14	5,780,000
Site Acquisition	07/08 - 02/10	8,250,000
Construction	03/11 - 04/14	77,066,667
Furniture and Fixtures	09/13 - 04/14	6,750,000
Contingencies	07/08 - 04/14	3,853,333
Total Budgetary Cost Estimate:		102,000,000

Means of Financing

Funding Subclass	Amount
Interest on Deposits - School Capital Proj Fund	852,927
State Contribution - Lottery Funds	10,612,537
Local Funding	90,534,536
Total Funding:	102,000,000

City of Virginia Beach, Virginia Fiscal Years 2012-13 through 2017-18 Capital Improvement Program

Project: 1107000 | **Title:** Princess Anne High School Replacement | **Status:** Approved

Category: Schools | **Department:** Public Education

Project Type | **Project Location**

Project Type: New Facility Construction | **District:** Lynnhaven

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2013	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
4,591,000	0	0	0	0	0	0	4,591,000	100,409,000

Description and Scope

This project is for the replacement of Princess Anne High School and first appeared in the FY 2008-09 CIP as proposed by Schools. This project was unfunded by the School Board on March 15, 2011.

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 40 to 50 years.

History and Current Status

This project first appeared in the FY 2008-09 CIP.

Operating Budget Impacts

Not Applicable

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/19 - 09/23	350,000
Design	07/17 - 09/23	6,443,333
Construction	07/20 - 09/23	85,911,111
Furniture and Fixtures	12/21 - 09/23	8,000,000
Contingencies	07/20 - 09/23	4,295,556
Total Budgetary Cost Estimate:		105,000,000

Means of Financing

Funding Subclass	Amount	
Local Funding	4,591,000	
Total Funding:		4,591,000

City of Virginia Beach, Virginia Fiscal Years 2012-13 through 2017-18 Capital Improvement Program

Project: 1056000 | **Title:** Princess Anne Middle School Replacement | **Status:** Approved

Category: Schools | **Department:** Public Education

Project Type | **Project Location**

Project Type: Replacement | **District:** Princess Anne

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2013	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
11,500,000	0	0	0	0	0	3,000,000	8,500,000	69,500,000

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 40 to 50 years.

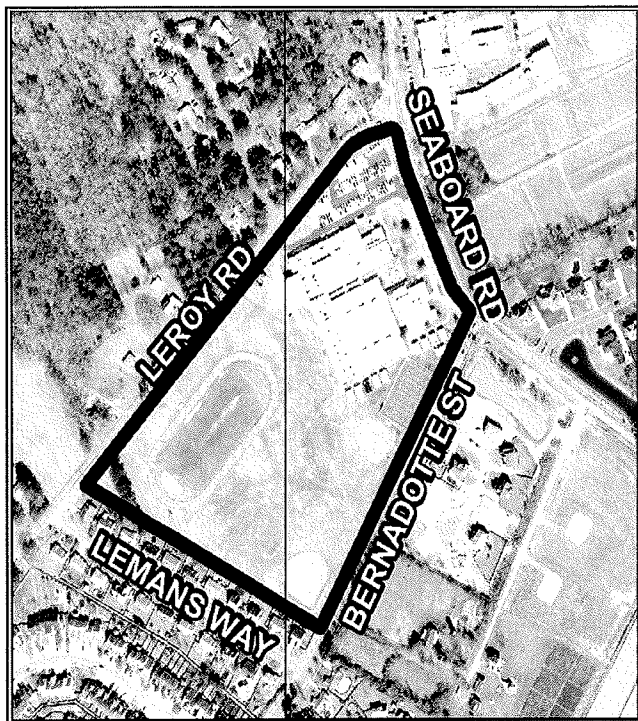
History and Current Status

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	07/17 - 12/21	250,000
Design	07/16 - 12/21	5,083,334
Construction	07/18 - 12/21	67,777,778
Furniture and Fixtures	09/21 - 12/21	4,500,000
Contingencies	07/16 - 12/21	3,388,888
Total Budgetary Cost Estimate:		81,000,000

Means of Financing

Funding Subclass	Amount
Local Funding	11,500,000
Total Funding:	11,500,000

City of Virginia Beach, Virginia Fiscal Years 2012-13 through 2017-18 Capital Improvement Program

Project: 1001000	Title: Renovations and Replacements - Energy Management		Status: Approved						
Category: Schools			Department: Public Education						
Project Type				Project Location					
Project Type: Renovation/Rehabilitation				District: Citywide					
Programmed Funding									
Programmed Funding	Appropriated To Date	Budgeted FY 2013	FY 2014	<i>Non-Appropriated Programmed CIP Funding</i>			FY 2018	Future Funding	
15,826,286	9,701,286	500,000	500,000	FY 2015	FY 2016	FY 2017	1,400,000	0	
				1,150,000	1,250,000	1,325,000			
Description and Scope									
This project was created to separately identify maintenance related projects which have the potential to produce energy savings. This project will include ceiling/lighting improvements and window replacements.									
Purpose and Need									
As our inventory continues to age, there is a need to identify capital projects which have the potential to lead to energy savings.									
History and Current Status									
This project first appeared in the FY 2000-01 CIP. Appropriations to date reflect a transfer of \$725,000 into project 1-103 HVAC - Phase II and \$249,783 into project 1-011 Equipment and Vehicle Replacement.									
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	07/00 - 06/18	450,000			
				Design	07/00 - 06/18	1,000,000			
				Construction	07/00 - 06/18	13,376,286			
				Contingencies	07/00 - 06/18	1,000,000			
				Total Budgetary Cost Estimate:			15,826,286		
Means of Financing									
				Funding Subclass	Amount				
				State Contribution	250,000				
				Sale of Property	900,000				
				Local Funding	14,676,286				
				Total Funding:			15,826,286		

City of Virginia Beach, Virginia Fiscal Years 2012-13 through 2017-18 Capital Improvement Program

Project: 1099000 | **Title:** Renovations and Replacements - Grounds - Phase II | **Status:** Approved

Category: Schools | **Department:** Public Education

Project Type | **Project Location**

Project Type: Renovation/Rehabilitation | **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2013	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
11,325,000	5,000,000	750,000	1,000,000	1,050,000	1,100,000	1,175,000	1,250,000	0

Description and Scope

This project provides for the renovation and replacement of school grounds infrastructure, including but not limited to, parking lot/play area resurfacing, sidewalk replacements, basketball goal replacements, outdoor track resurfacing, and storm drainage repairs at several 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 and maintain school grounds and to provide improvements to extend the useful life of specific elements of school grounds.

History and Current Status

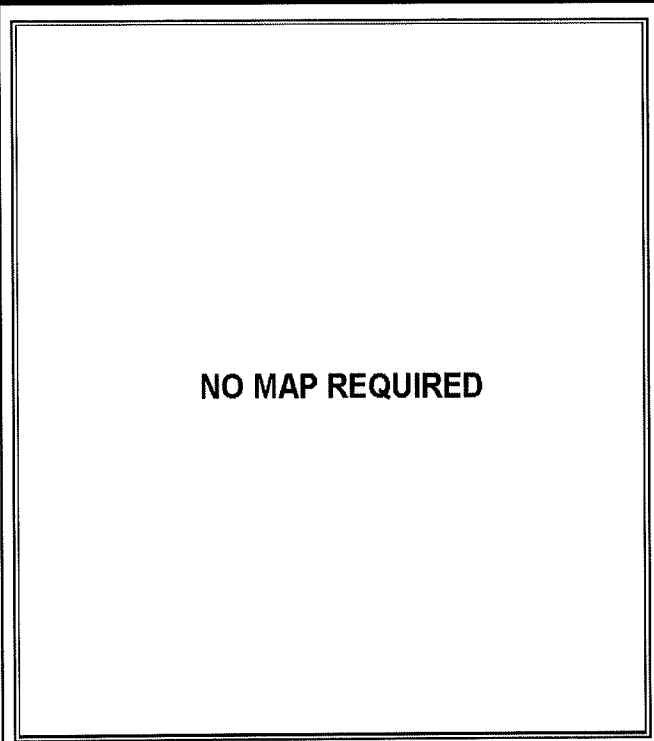
This project first appeared in the FY 2006-07 CIP.

Operating Budget Impacts

Not Applicable

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Inspections and Support	07/06 - 06/18	450,000
Design	07/06 - 06/18	450,000
Construction	07/06 - 06/18	9,975,000
Contingencies	07/06 - 06/18	450,000

Total Budgetary Cost Estimate: 11,325,000

Means of Financing

Funding Subclass	Amount
Local Funding	9,575,000
Interest on Deposits - School Capital Proj Fund	900,000
Sale of Property	850,000

Total Funding: 11,325,000

City of Virginia Beach, Virginia Fiscal Years 2012-13 through 2017-18 Capital Improvement Program

Project: 1103000 | **Title:** Renovations and Replacements - HVAC Systems - Phase II | **Status:** Approved

Category: Schools | **Department:** Public Education

Project Type | **Project Location**

Project Type: Renovation/Rehabilitation | **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2013	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
48,168,702	20,743,702	2,500,000	3,000,000	5,000,000	5,300,000	5,625,000	6,000,000	0

Description and Scope

Inventory and analysis of school facilities have identified several school sites in need of upgrades or replacements of heating, ventilation or air conditioning systems. These do not include upgrades and replacements associated with addressing indoor air quality problems (those are addressed in a separate project).

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 provides resources to insure that adequate heating, cooling, and ventilation is available in school sites through projects to provide improved or upgraded systems in schools throughout the City.

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	07/07 - 06/18	725,000
Design	07/06 - 06/18	2,650,000
Construction	07/06 - 06/18	43,618,702
Contingencies	07/06 - 06/18	1,175,000
Total Budgetary Cost Estimate:		48,168,702

Means of Financing

Funding Subclass	Amount	
Local Funding	45,970,357	
State Contribution	2,119,991	
Interest on Deposits - School Capital Proj Fund	78,354	
Total Funding:		48,168,702

City of Virginia Beach, Virginia Fiscal Years 2012-13 through 2017-18 Capital Improvement Program

Project: 1104000 | **Title:** Renovations and Replacements - Reroofing - Phase II | **Status:** Approved

Category: Schools | **Department:** Public Education

Project Type | **Project Location**

Project Type: Renovation/Rehabilitation | **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2013	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
37,126,639	17,263,339	2,675,000	1,713,300	3,550,000	3,750,000	3,975,000	4,200,000	0

Description and Scope

Inventory and analysis of school facilities has identified 28 school sites in need of major roof repairs or replacements within the CIP period. This project provides resources for those identified renovations and replacements.

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. This project provides for roof replacements and major renovations, as appropriate, at all identified 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

NO MAP REQUIRED

Project Activities	From - To	Amount
Inspections and Support	07/06 - 06/18	975,000
Design	07/06 - 06/18	2,450,000
Construction	07/06 - 06/18	31,301,639
Contingencies	07/06 - 06/18	2,400,000
Total Budgetary Cost Estimate:		37,126,639

Means of Financing

Funding Subclass	Amount	
State Contribution	400,471	
Interest on Deposits - School Capital Proj Fund	4,234,000	
Sale of Property	2,138,776	
Local Funding	30,353,392	
Total Funding:		37,126,639

City of Virginia Beach, Virginia Fiscal Years 2012-13 through 2017-18 Capital Improvement Program

Project: 1105000 | **Title:** Renovations and Replacements - Various - Phase II | **Status:** Approved

Category: Schools | **Department:** Public Education

Project Type

Project Location

Project Type: Renovation/Rehabilitation | **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2013	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
15,510,000	7,260,000	500,000	1,350,000	1,450,000	1,550,000	1,650,000	1,750,000	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 our children. 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

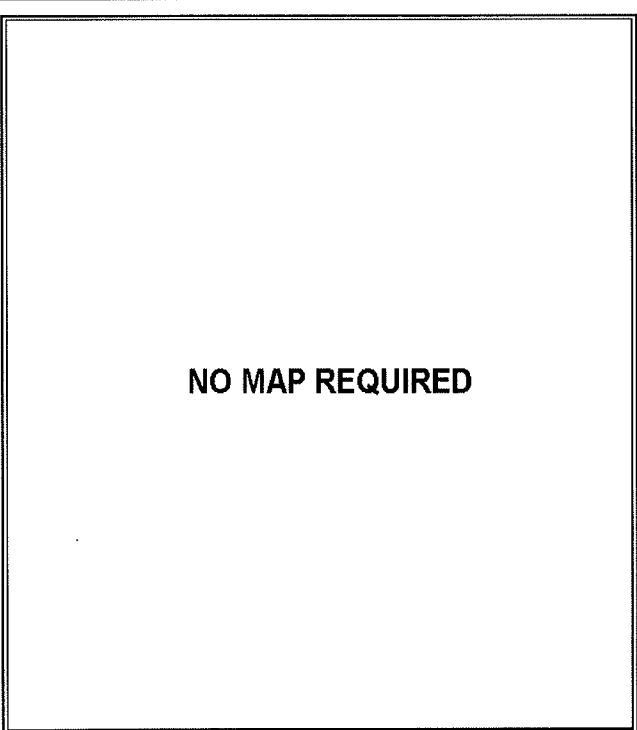
This project first appeared in the FY 2006-07 CIP. In FY 2010-11, the City Council appropriated an additional \$250,000 in FY 2009-10 reversion funding for this project.

Operating Budget Impacts

Not Applicable

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Inspections and Support	07/06 - 06/18	750,000
Design	07/06 - 06/18	950,000
Construction	07/06 - 06/18	12,860,000
Contingencies	07/06 - 06/18	950,000
Total Budgetary Cost Estimate:		15,510,000

Means of Financing

Funding Subclass	Amount
Local Funding	13,339,000
Interest on Deposits - School Capital Proj Fund	1,200,000
Sale of Property	971,000
Total Funding:	15,510,000

City of Virginia Beach, Virginia Fiscal Years 2012-13 through 2017-18 Capital Improvement Program

Project: 1195000 | **Title:** Student Data Management System | **Status:** Approved

Category: Schools | **Department:** Public Education

Project Type: Replacement | **Project Location:** District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2013	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
12,187,001	12,187,001	0	0	0	0	0	0	0

Description and Scope

This will provide a replacement data base system for multiple student data tracking systems currently in place throughout the school system. The software will be a client server based system accessible via existing administrative microcomputers at all school sites, allowing rapid, up-to-date access to student information.

Purpose and Need

This will provide for a data management system to replace a twenty year old system. The new system will enable staff to meet student data management requirements (attendance, grades, testing, course completed, etc) necessary for student academic planning and to comply with Standards of Learning testing requirements.

History and Current Status

This project first appeared in the FY 1999-00 CIP as an outgrowth of the technology needs study.

Operating Budget Impacts

Not Applicable

Project Map | **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Equipment	07/99 - 07/18	11,600,000
Contingencies	07/99 - 07/18	587,001
Total Budgetary Cost Estimate:		12,187,001

Means of Financing

Funding Subclass	Amount
Local Funding	11,332,000
State Contribution	855,001
Total Funding:	12,187,001

City of Virginia Beach, Virginia Fiscal Years 2012-13 through 2017-18 Capital Improvement Program

Project: 1232000 | **Title:** Tennis Court Renovations | **Status:** Approved

Category: Schools | **Department:** Public Education

Project Type | **Project Location**

Project Type: Renovation/Rehabilitation | **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2013	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
3,790,000	2,370,000	320,000	300,000	200,000	200,000	200,000	200,000	0

Description and Scope

This project is a cooperative effort by the schools and the City to implement a citywide program for renovation or 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 renovated.

History and Current Status

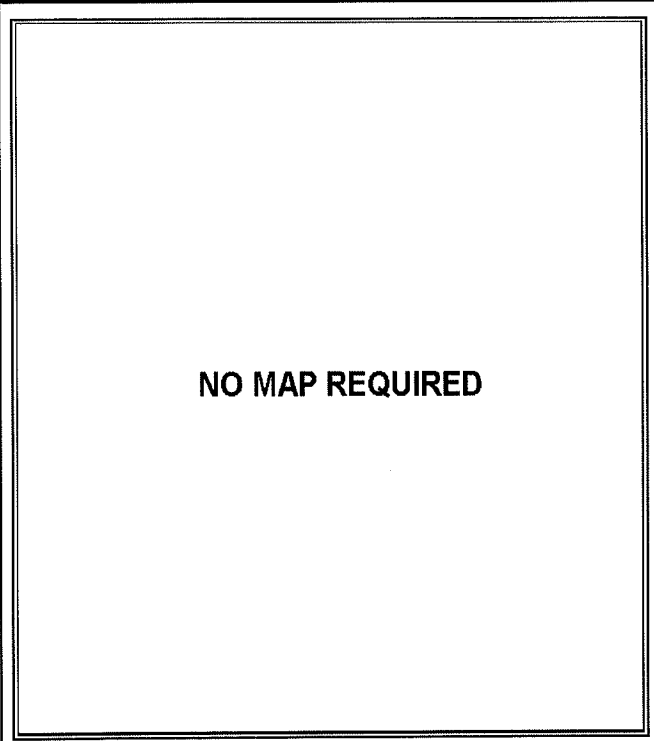
This project first appeared in the FY 1999-00 CIP.

Operating Budget Impacts

Not Applicable

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Design	07/99 - 06/18	325,000
Construction	07/99 - 06/18	3,140,000
Contingencies	07/99 - 06/18	325,000

Total Budgetary Cost Estimate: 3,790,000

Means of Financing

Funding Subclass	Amount
Local Funding	2,695,000
State Contribution	250,000
Interest on Deposits - School Capital Proj Fund	565,000
Sale of Property	280,000

Total Funding: 3,790,000

City of Virginia Beach, Virginia Fiscal Years 2012-13 through 2017-18 Capital Improvement Program

Project: 1043000 | **Title:** Thoroughgood Elementary School Replacement | **Status:** Approved

Category: Schools | **Department:** Public Education

Project Type: Renovation/Rehabilitation | **Project Location:** District: Bayside

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2013	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
14,438,759	0	0	0	0	0	4,438,759	10,000,000	13,831,241

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 40 to 50 years.

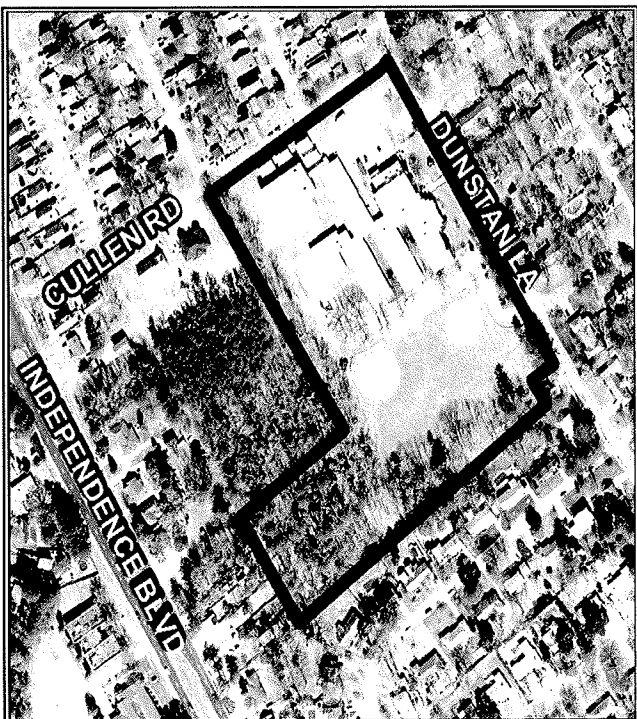
History and Current Status

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. On May 20, 2008, the School Board passed a resolution to move \$1 million of funding in FY 2013-14 from this project to project 1-233 Old Donation Center Modernization for FY 2013-14.

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	24,573,333
Furniture and Fixtures	12/19 - 09/20	450,000
Contingencies	07/16 - 09/20	1,228,667
Total Budgetary Cost Estimate:		28,270,000

Means of Financing

Funding Subclass	Amount	
Local Funding	14,438,759	
Total Funding:		14,438,759