

City of Virginia Beach

Resource Management Plan

Capital Improvement Program (Adopted)

FY 2015-16



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Quality Education and Lifelong Learning

CIP Analysis

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.

Type of Project	Number of Projects	Total Programmed Funding	Prior Years' Funding	Year 1 FY 2015-16	Years 2-6 FY 2016-17/ FY 2020-21	Percent of Total
Rehabilitation/Replacement	14	\$347,429,111	\$119,140,663	\$37,333,448	\$190,955,000	100.0%
Total	14	\$ 347,429,111	\$ 119,140,663	\$ 37,333,448	\$ 190,955,000	100.0%

In October 2007, the School Board formally accepted a Long Range Facilities Master Plan. The plan has been used to guide decisions regarding 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 includes an additional 20 schools, of which, none are included in the current six-year plan.

Since 1998, the school system has modernized or replaced 29 facilities at a cost of \$556 million. In FY 2013-14, the schools completed project 1-106 Kellam High School Replacement, which was constructed for \$102 million and is projected to be a LEED Gold facility.

Due to limited funds, the schools redirected pay-as-you-go from the CIP to the Operating Budget. For FY 2015-16 the schools have allocated \$642,448 to project 1-008 Instructional Technology II. 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. The schools allocated their entire portion (\$3,591,000) of General Fund, fund balance (associated with surplus from the Sandbridge Tax Increment Financing District) to the CIP. In recent years, the majority of these funds were allocated to the Operating Budget.

There are three facilities programmed for modernization/replacement in the six-year plan:

- Project 1-233 Kemps Landing/Old Donation School is currently under construction and scheduled to open to students in 2017. The project funds the replacement and consolidation of Old Donation Center, which was originally built in 1965 and Kemps Landing Magnet was constructed in 1957. Due to their age, size, and condition, these facilities can no longer adequately house 21st century academic programs. The total project cost is budgeted at \$63.4 million.
- 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. Educational programming/preliminary design has started and this project is on schedule to start construction in 2017.
- Project 1-043 Thoroughgood Elementary Replacement is funded to start design in 2017 and tentatively scheduled for completion in 2020. This total project cost is budgeted at \$28.3 million.

Initial funding is also included in the six-year plan for project 1-056 Princess Anne Middle School Replacement and project 1-107 Princess Anne High School Replacement. These projects are not fully funded in the six-year CIP and therefore completion dates for both of these projects are undetermined.

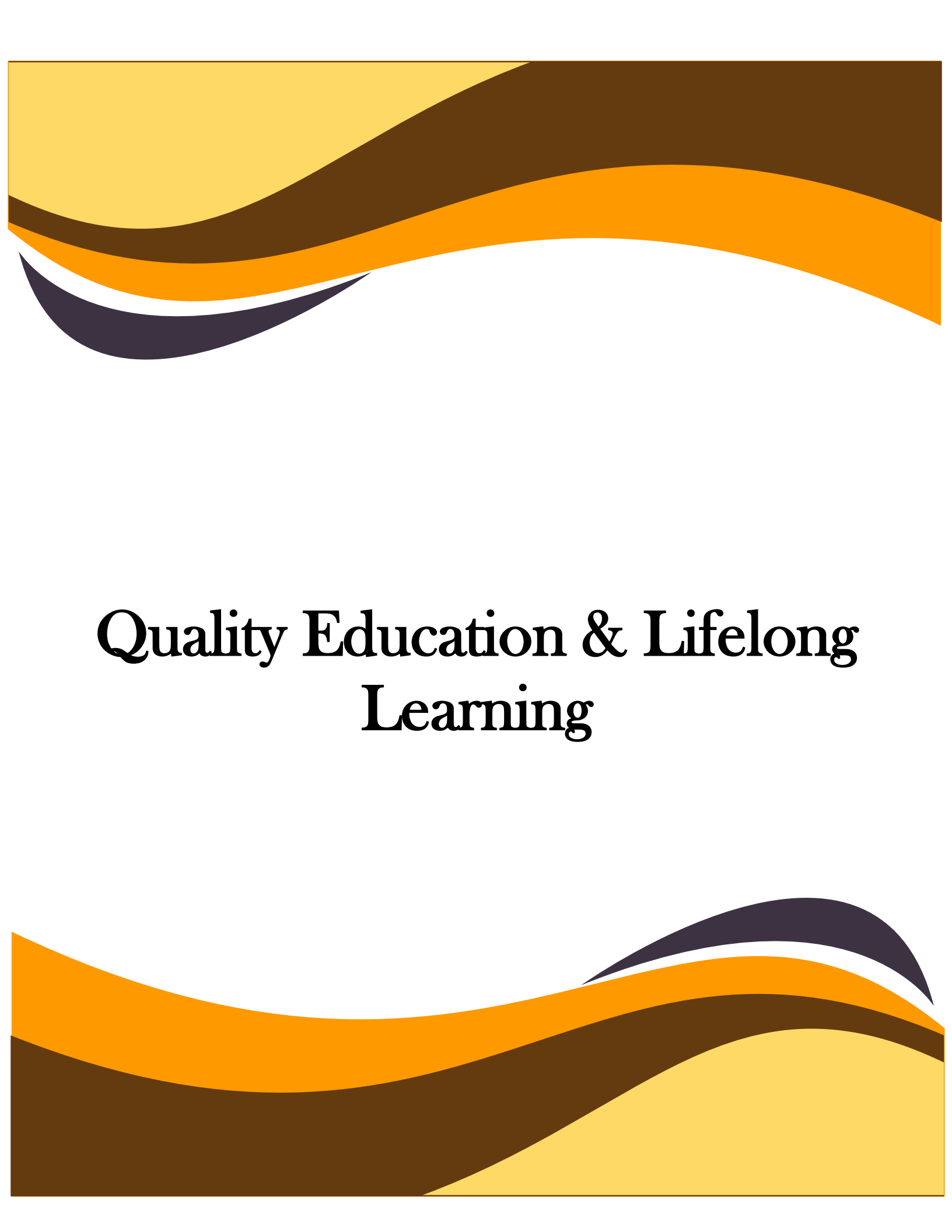
Although several replacement and renovation projects in the schools modernization program have been delayed, ongoing maintenance projects necessary to prolong the life of facilities that are not in the modernization program continue to be funded. These include projects to replace roofs, HVAC systems, lockers, and other major building system components.

There is one new school project funded in the FY 2015-16 CIP in the QELL Business Area:

- Project 1-008 Instructional Technology II: This project will implement Phase II of the school division's Instructional Technology project resulting in the purchase of technology-related devices, thus moving towards a "one device to one student" arrangement in several schools.

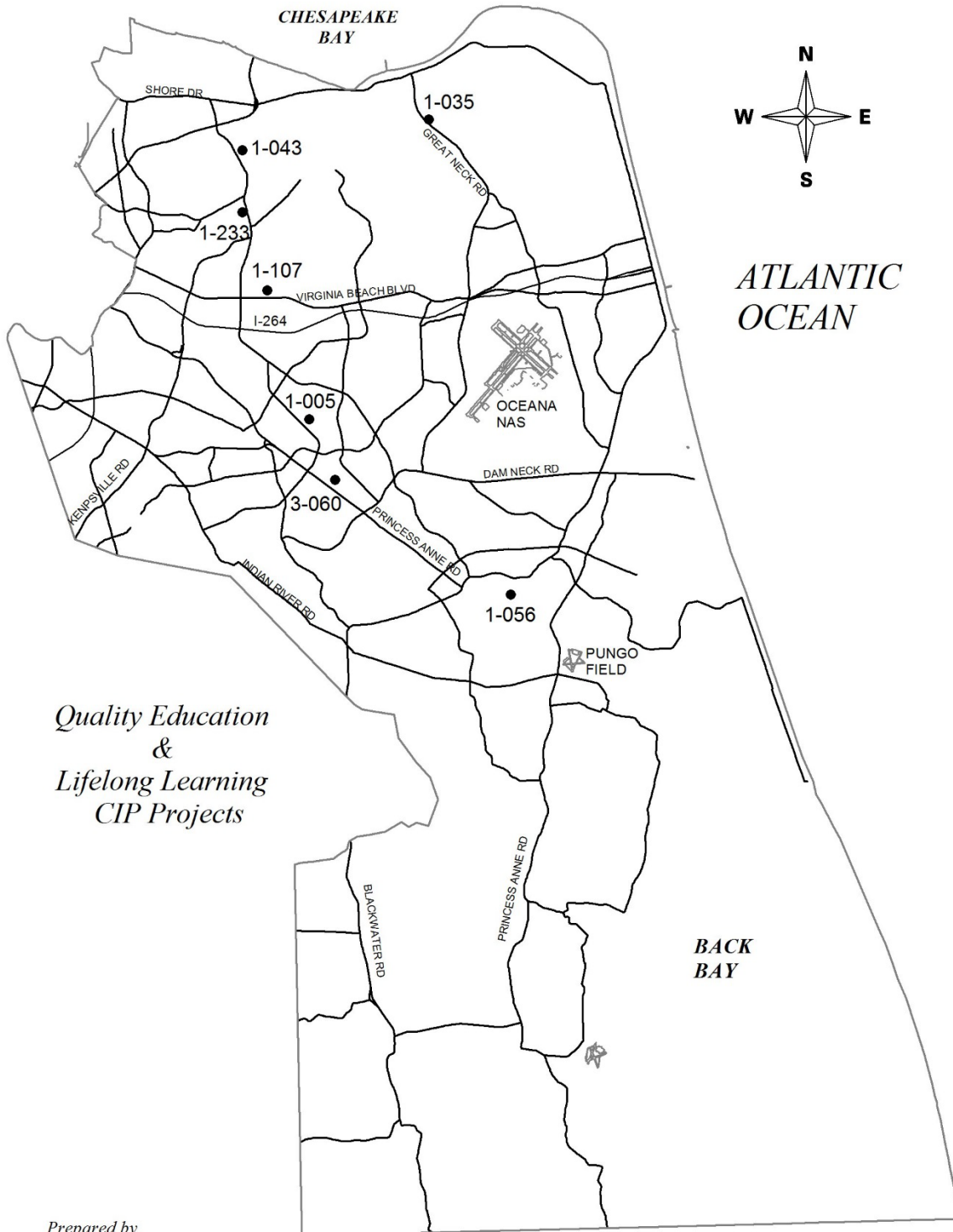
There is one city building project funded in the FY 2015-16 CIP in the QELL Business Area:

- Project 3-060 TCC Improvements II: This project first appeared in the FY 2014-15 CIP as a continuation to project 3-262 TCC Expansion/Operation Smile Headquarters. This project is for the renovation/repair of existing infrastructure as well as the construction of additional infrastructure to support the growing student demands on the Virginia Beach Campus of Tidewater Community College.



Quality Education & Lifelong Learning

Quality Education and Lifelong Learning
FY 2015-16 Through FY 2020-21 Capital Improvement Program
Citywide Project Map



Prepared by
Center for GIS



Schools

City of Virginia Beach, Virginia
Fiscal Years 2016 through 2021 Capital Improvement Program
Alphabetical Project Index

<u>Project #</u>	<u>Project Title</u>	<u>Page #</u>
<u>Quality Education and Lifelong Learning</u>		
Schools		
1005000	Green Run High School Collegiate Renovations	6
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1107000	Princess Anne High School Replacement	10
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City of Virginia Beach, Virginia
Fiscal Years 2016 through 2021 Capital Improvement Program
Project Cost and Means of Finance Summary

Project # and Title/ Funding Source	Appropriations to Date	FY 2016 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	
Quality Education and Lifelong Learning								
Schools								
1005000 Green Run High School Collegiate Renovations	516,300	0	0	0	0	0	0	516,300
1008000 Instructional Technology II	0	642,448	0	0	0	0	0	642,448
1035000 John B. Dey Elementary School Modernization	2,000,000	4,887,000	14,402,241	2,000,000	0	0	0	23,289,241
1233000 Kemps Landing and Old Donation School	44,070,000	19,545,000	0	0	0	0	0	63,615,000
1107000 Princess Anne High School Replacement	0	0	0	0	5,000,000	5,000,000	5,000,000	15,000,000
1056000 Princess Anne Middle School Replacement	0	0	3,100,000	11,491,000	9,216,000	10,634,759	15,341,000	49,782,759
1003000 Renovation and Replacement Energy Management II	750,000	800,000	1,325,000	1,000,000	1,500,000	1,600,000	1,700,000	8,675,000
1099000 Renovations and Replacements Grounds II	7,300,000	800,000	1,175,000	1,250,000	1,325,000	1,400,000	1,500,000	14,750,000
1103000 Renovations and Replacements HVAC Systems II	28,842,724	5,300,000	5,625,000	5,700,000	6,350,000	6,750,000	7,250,000	65,817,724
1104000 Renovations and Replacements Reroofing II	24,551,639	3,009,000	3,975,000	4,000,000	4,450,000	4,700,000	5,000,000	49,685,639
1105000 Renovations and Replacements Various II	10,110,000	1,350,000	1,650,000	1,750,000	1,850,000	1,975,000	2,100,000	20,785,000
1004000 Tennis Court Renovations II	200,000	200,000	200,000	200,000	200,000	0	0	1,000,000
1043000 Thoroughgood Elementary School Replacement	0	0	4,438,759	10,000,000	8,000,000	5,831,241	0	28,270,000
Total	118,340,663	36,533,448	35,891,000	37,391,000	37,891,000	37,891,000	37,891,000	341,829,111

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
Pay-As-You-Go - Schools	0	642,448	1,000,000	1,500,000	2,000,000	2,000,000	2,000,000	9,142,448
ATD Local Funding	104,582,998	0	0	0	0	0	0	104,582,998
Fund Balance - General Fund	0	3,591,000	2,591,000	3,591,000	3,591,000	3,591,000	3,591,000	20,546,000
State Contribution	2,520,462	0	0	0	0	0	0	2,520,462
Interest on Deposits - School Capital Proj Fund	7,007,759	0	0	0	0	0	0	7,007,759
Sale of Property	4,229,444	0	0	0	0	0	0	4,229,444
Total	118,340,663	36,533,448	35,891,000	37,391,000	37,891,000	37,891,000	37,891,000	341,829,111

City of Virginia Beach, Virginia Fiscal Years 2016 through 2021 Capital Improvement Program

Project: 1005000 **Title:** Green Run High School Collegiate Renovations **Status:** Approved

Category: Schools **Department:** Public Education

Project Type

Project Location

Project Type: Rehabilitation/Replacement

District: Rose Hall

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
516,300	516,300	0	0	0	0	0	0	0

Description and Scope

This project is for interior renovations to Green Run High School to accommodate year three of the Green Run Collegiate Program.

Purpose and Need

The current Green Run High School facility cannot support the School Board approved expansion of the Green Run Collegiate Program without the proposed renovations.

History and Current Status

This project established by City Council action on December 2, 2014.

Operating Budget Impacts

Not applicable.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	06/15 - 12/15	10,000
Design	12/14 - 12/15	60,000
Construction	06/15 - 12/15	377,500
Furniture and Fixtures	06/15 - 09/15	50,000
Contingencies	12/14 - 12/15	18,800
Total Budgetary Cost Estimate:		516,300

Means of Financing

Funding Subclass	Amount
Local Funding	516,300

Total Funding: 516,300

City of Virginia Beach, Virginia Fiscal Years 2016 through 2021 Capital Improvement Program

Project: 1008000 **Title:** Instructional Technology II **Status:** Approved

Category: Schools **Department:** Public Education

Project Type

Project Location

Project Type: Equipment

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
642,448	0	642,448	0	0	0	0	0	0

Description and Scope

This project will implement Phase II of the school division's instructional technology project resulting in the purchase of technology-related devices, thus moving towards a "one device to one student" arrangement in several schools.

Purpose and Need

This project will allow the division to begin to implement the next phase of the instructional technology project.

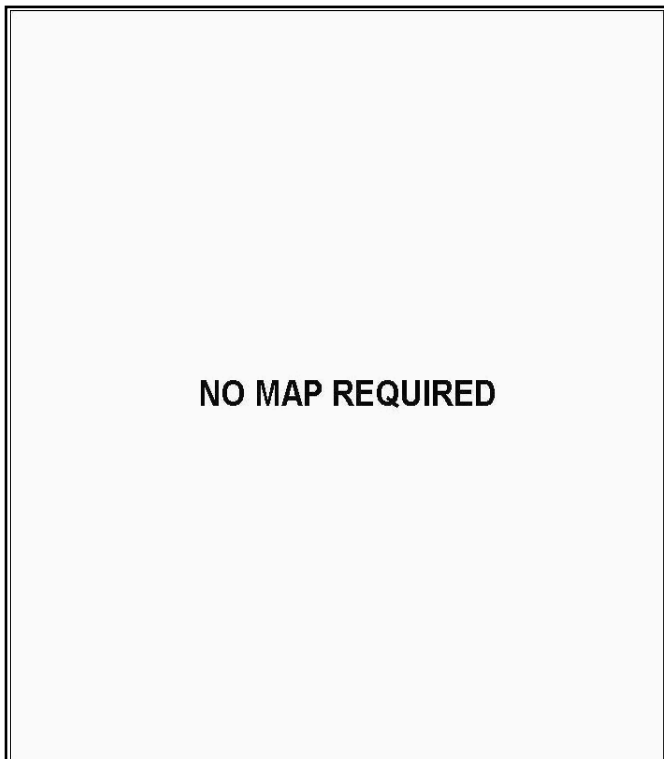
History and Current Status

This represents a new project for FY 2015-16 CIP.

Operating Budget Impacts

Not Applicable.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Equipment	07/15 - 12/16	642,448

Total Budgetary Cost Estimate: 642,448

Means of Financing

Funding Subclass	Amount
Local Funding	642,448

Total Funding: 642,448

City of Virginia Beach, Virginia Fiscal Years 2016 through 2021 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 2016	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
23,289,241	2,000,000	4,887,000	14,402,241	2,000,000	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 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	2,000,000
Construction	03/17 - 09/19	19,112,497
Furniture and Fixtures	06/19 - 09/19	500,000
Contingencies	07/15 - 09/19	1,526,744
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 2016 through 2021 Capital Improvement Program

Project: 1233000	Title: Kemps Landing and Old Donation School	Status: Approved						
Category: Schools		Department: Public Education						
Project Type: Rehabilitation/Replacement		Project Location: District: Bayside						
Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
63,615,000	44,070,000	19,545,000	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 40 to 50 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	3,000,000
Contingencies	11/11 - 09/17	2,689,889
Total Budgetary Cost Estimate:		63,620,000

Means of Financing

Funding Subclass	Amount
Interest on Deposits - School Capital Proj Fund	190,073
Local Funding	63,429,927

Total Funding: 63,620,000

City of Virginia Beach, Virginia Fiscal Years 2016 through 2021 Capital Improvement Program

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

Category: Schools **Department:** Public Education

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Lynnhaven

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
15,000,000	0	0	0	0	5,000,000	5,000,000	5,000,000	90,000,000

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 40 to 50 years.

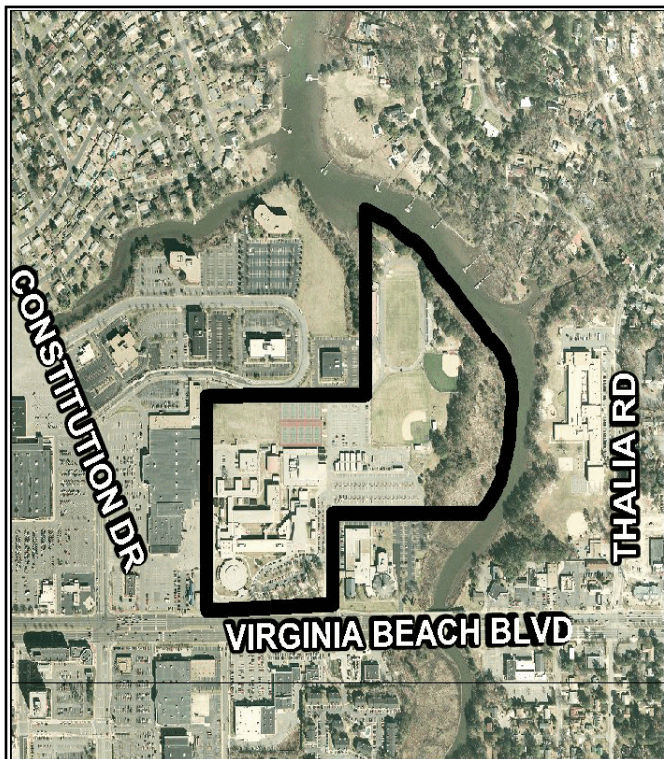
History and Current Status

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 2018-19.

Operating Budget Impacts

Not Applicable.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/23 - 09/25	350,000
Design	07/18 - 09/25	6,443,333
Construction	07/23 - 09/25	85,911,111
Furniture and Fixtures	12/24 - 09/25	8,000,000
Contingencies	07/20 - 09/25	4,295,556

Total Budgetary Cost Estimate: 105,000,000

Means of Financing

Funding Subclass	Amount
Local Funding	15,000,000

Total Funding: 15,000,000

City of Virginia Beach, Virginia Fiscal Years 2016 through 2021 Capital Improvement Program

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

Category: Schools **Department:** Public Education

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Princess Anne

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
49,782,759	0	0	3,100,000	11,491,000	9,216,000	10,634,759	15,341,000	31,217,241

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 - 12/23	250,000
Design	07/16 - 12/23	5,083,334
Construction	07/20 - 12/23	67,777,778
Furniture and Fixtures	09/23 - 12/23	4,500,000
Contingencies	07/16 - 12/23	3,388,888
Total Budgetary Cost Estimate:		81,000,000

Means of Financing

Funding Subclass	Amount
Local Funding	49,782,759

Total Funding: 49,782,759

City of Virginia Beach, Virginia Fiscal Years 2016 through 2021 Capital Improvement Program

Project: 1003000 **Title:** Renovation and Replacement Energy Management 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 2016	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
8,675,000	750,000	800,000	1,325,000	1,000,000	1,500,000	1,600,000	1,700,000	0

Description and Scope

This project was created to identify maintenance-related projects, which have the potential to generate energy savings. This project will include ceiling and lighting improvements and window replacements.

Purpose and Need

Older schools were constructed with less-energy efficient materials that are now available, and will produce energy savings.

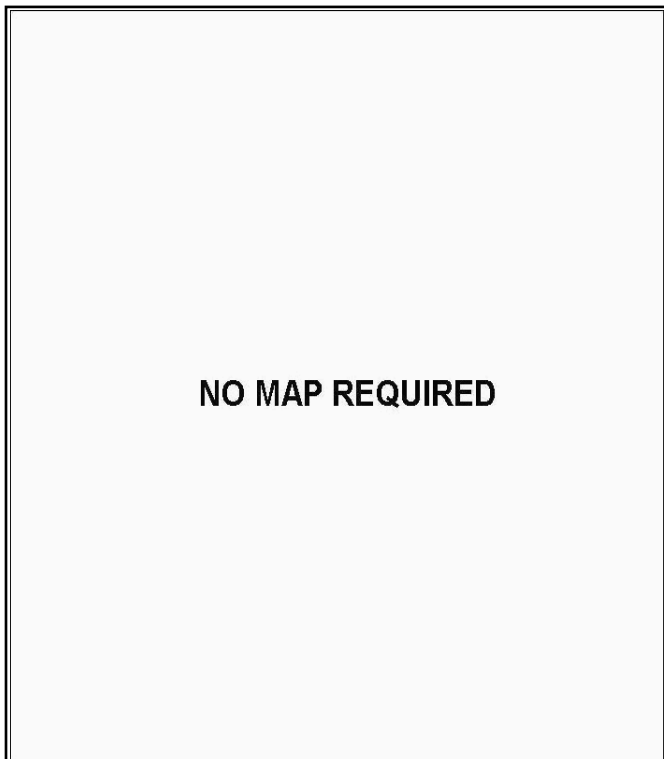
History and Current Status

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

Project Activities	From - To	Amount
Inspections and Support	07/14 - 06/21	250,000
Design	07/14 - 06/21	500,000
Construction	07/14 - 06/21	7,475,000
Contingencies	07/14 - 06/21	450,000

Total Budgetary Cost Estimate: 8,675,000

Means of Financing

Funding Subclass	Amount
Local Funding	8,675,000

Total Funding: 8,675,000

City of Virginia Beach, Virginia Fiscal Years 2016 through 2021 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 2016	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
14,750,000	7,300,000	800,000	1,175,000	1,250,000	1,325,000	1,400,000	1,500,000	0

Description and Scope

This project provides for the renovation and replacement of school grounds infrastructure, including but not limited to, parking lot and 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.

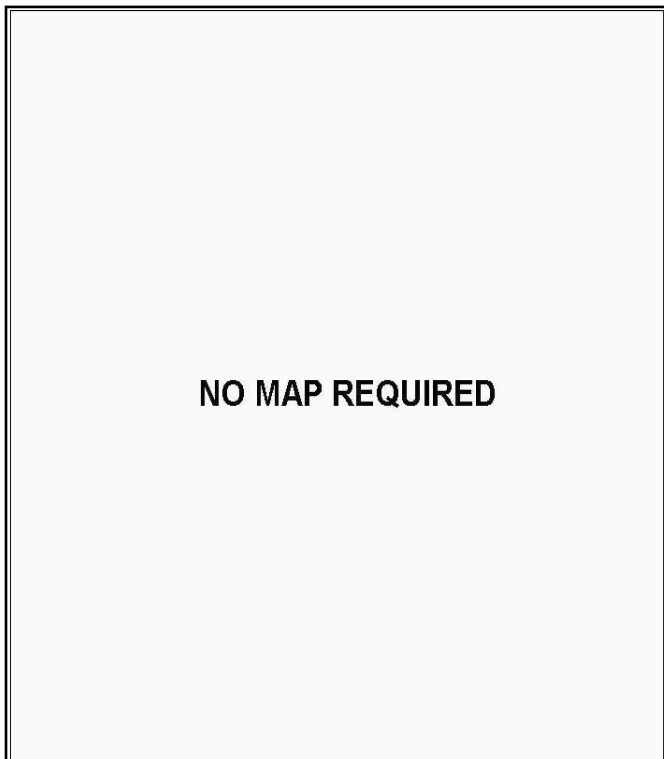
History and Current Status

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 - 06/21	500,000
Design	07/06 - 06/21	700,000
Construction	07/06 - 06/21	13,050,000
Contingencies	07/06 - 06/21	500,000
Total Budgetary Cost Estimate:		14,750,000

Means of Financing

Funding Subclass	Amount
Interest on Deposits - School Capital Proj Fund	900,000
Sale of Property	850,000
Local Funding	13,000,000

Total Funding: 14,750,000

City of Virginia Beach, Virginia Fiscal Years 2016 through 2021 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 2016	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
65,817,724	28,842,724	5,300,000	5,625,000	5,700,000	6,350,000	6,750,000	7,250,000	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.

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.

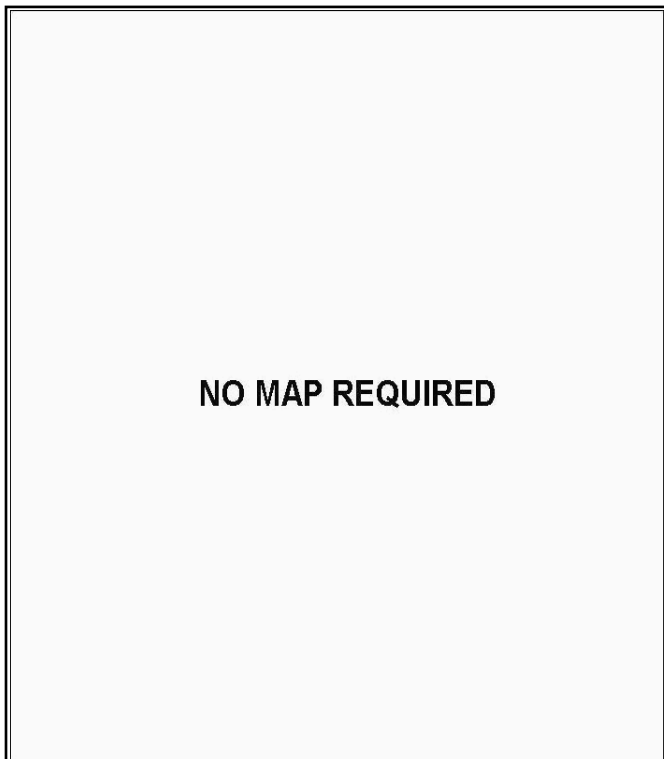
History and Current Status

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

Operating Budget Impacts

Savings on energy costs are reflected in the Schools Operating Budget.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/07 - 06/21	1,250,000
Design	07/06 - 06/21	5,000,000
Construction	07/06 - 06/21	57,067,724
Contingencies	07/06 - 06/21	2,500,000

Total Budgetary Cost Estimate: 65,817,724

Means of Financing

Funding Subclass	Amount
Local Funding	63,349,711
State Contribution	2,119,991
Interest on Deposits - School Capital Proj Fund	78,354
Sale of Property	269,668

Total Funding: 65,817,724

City of Virginia Beach, Virginia Fiscal Years 2016 through 2021 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 2016	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
49,685,639	24,551,639	3,009,000	3,975,000	4,000,000	4,450,000	4,700,000	5,000,000	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.

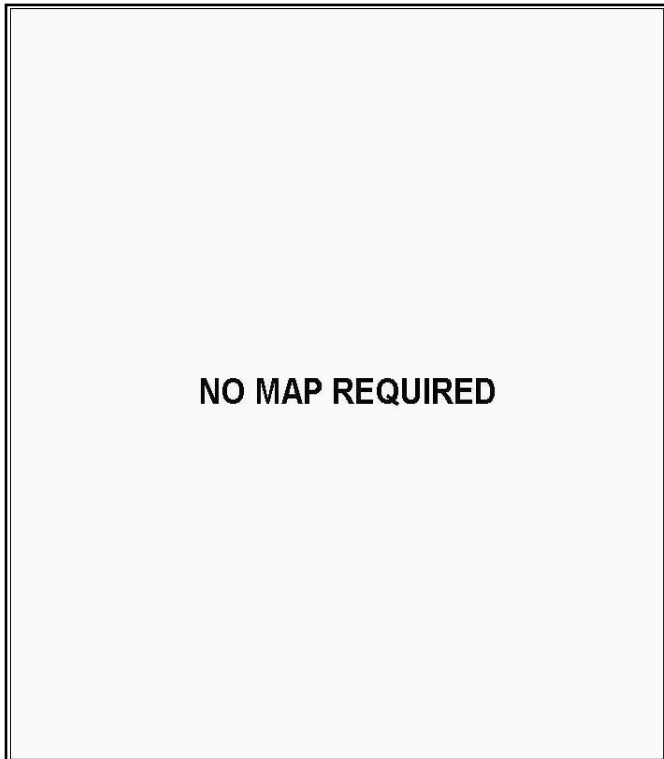
History and Current Status

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

Operating Budget Impacts

Not Applicable.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/06 - 06/21	1,100,000
Design	07/06 - 06/21	3,750,000
Construction	07/06 - 06/21	42,835,639
Contingencies	07/06 - 06/21	2,000,000
Total Budgetary Cost Estimate:		49,685,639

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	42,912,392

Total Funding: 49,685,639

City of Virginia Beach, Virginia Fiscal Years 2016 through 2021 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 2016	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
20,785,000	10,110,000	1,350,000	1,650,000	1,750,000	1,850,000	1,975,000	2,100,000	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.

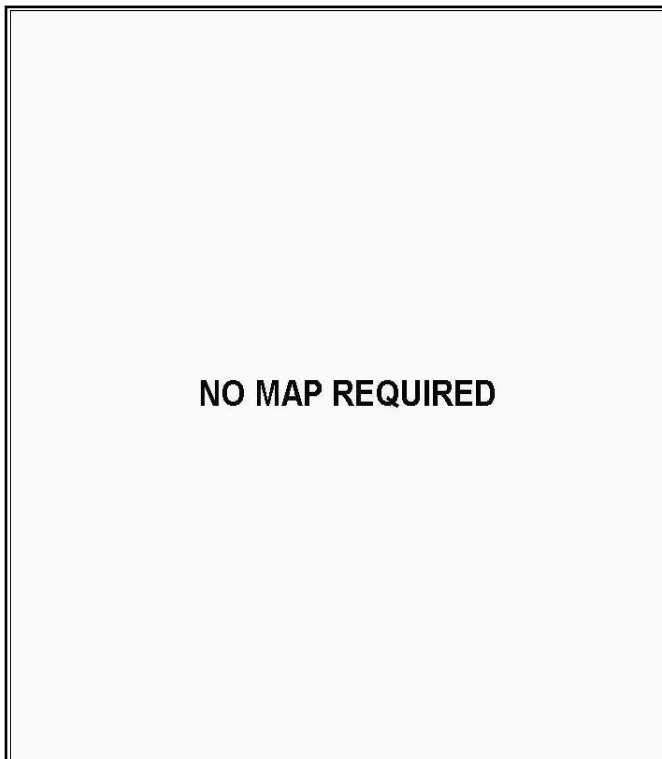
History and Current Status

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

Operating Budget Impacts

Not Applicable.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/06 - 06/21	800,000
Design	07/06 - 06/21	1,750,000
Construction	07/06 - 06/21	16,985,000
Contingencies	07/06 - 06/21	1,250,000

Total Budgetary Cost Estimate: 20,785,000

Means of Financing

Funding Subclass	Amount
Local Funding	18,614,000
Interest on Deposits - School Capital Proj Fund	1,200,000
Sale of Property	971,000

Total Funding: 20,785,000

City of Virginia Beach, Virginia Fiscal Years 2016 through 2021 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 2016	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
1,000,000	200,000	200,000	200,000	200,000	200,000	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

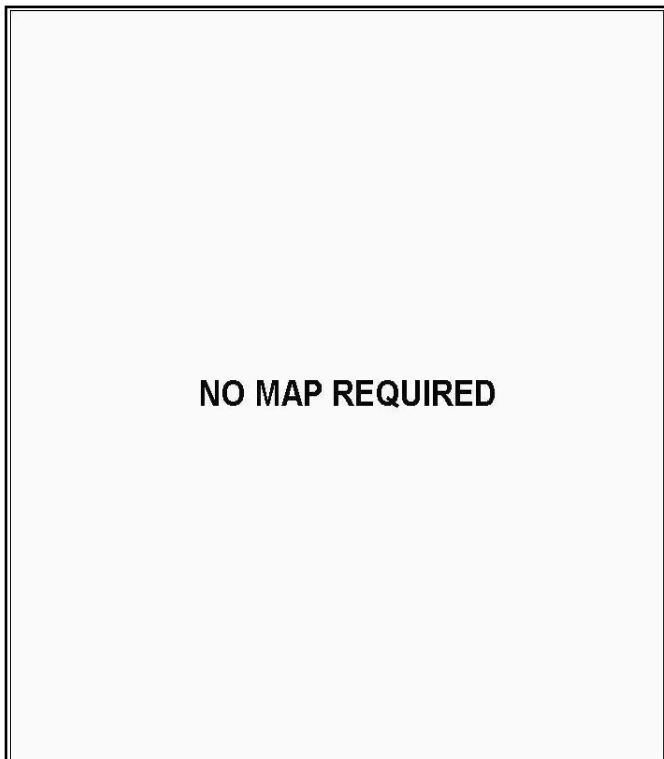
This project first appeared in the FY 2014-15 CIP.

Operating Budget Impacts

Not Applicable.

Project Map

Schedule of Activities



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 2016 through 2021 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 2016	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
28,270,000	0	0	4,438,759	10,000,000	8,000,000	5,831,241	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 40 to 50 years.

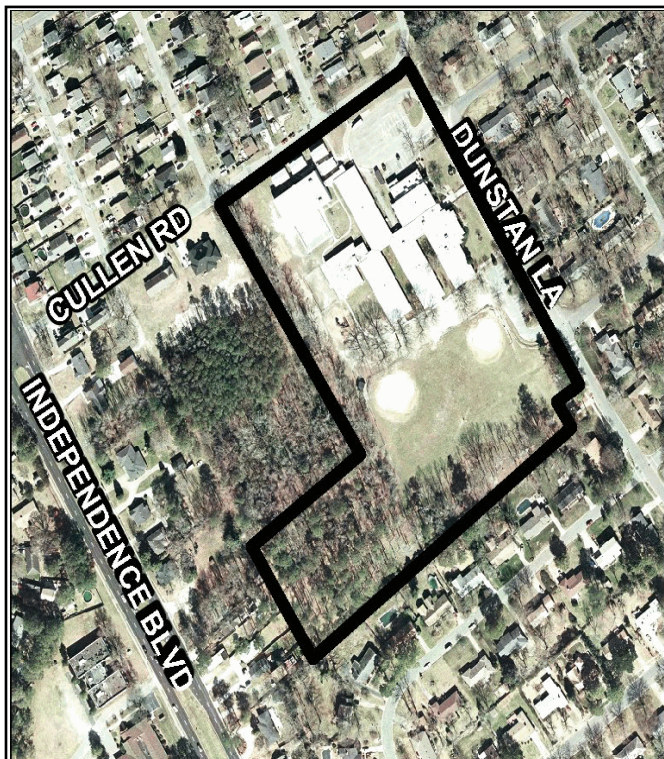
History and Current Status

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.

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	28,270,000

Total Funding: 28,270,000