

Resource Management Plan

Capital Improvement Program (Adopted)

FY 2013 - 14



CITY OF
VIRGINIA BEACH
VIRGINIA
JANUARY 1963

Table of Contents
Section Six

Quality Education and Lifelong Learning

Overview.....	6-1
Citywide Project Map.....	6-3
Schools	
Alphabetical Project Index	6-4
Project Cost and Means of Financing Summary	6-5
Project Detail Sheets	6-7
Buildings	
Alphabetical Project Index	6-20
Project Cost and Means of Financing Summary	6-21
Project Detail Sheet	6-22
Communications and Information Technology	
Alphabetical Project Index	6-23
Project Cost and Means of Financing Summary	6-24
Project Detail Sheets	6-25

Quality Education and Lifelong Learning

Council Amendment

On May 14th, City Council amended the Quality Education and Lifelong Learning section to help offset an additional pay increase in the Schools Operating Budget, the School Board redirected funding from General Fund-Fund Balance (Sandbridge TIF) in FY 2013-14. This change also impacted projects programmed in FY 2014-15 and FY 2015-16. The following table displays the actual project related changes in the first three years of the Capital Improvement Program:

Quality Education and Lifelong Learning

Schools Section	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	Total
1-233 Consolidated Old Donation Center/Kemps Landing Magnet	-1,000,000	-591,000	1,591,000	-	-	-	-
1-103 Renovations and Replacement-HVAC Systems-II	-116,978	591,000	-1,000,000	-	-	-	-525,978
1-104 Renovations and Replacement-Reroofing-II	-	-	-491,000	-	-	-	-491,000
1-099 Renovations and Replacement-Grounds-II	-	-	-100,000	-	-	-	-100,000
Total School Section	-1,116,978	-	-	-	-	-	-1,116,978

The following table provides a summary of the Schools Capital Improvement Program with the Council Amendments above:

Type of Project	Number of Projects	Total Programmed Funding	Prior Years' Funding	Year 1 FY 2013-14	Years 2-6 FY 2015-16/ FY 2018-19	% of Total
New Facility Construction/Expansion	1	\$ 102,000,000	\$ 78,287,300	\$ 23,712,700	\$ -	24.26%
Renovation/Rehab	13	291,349,354	98,833,032	11,561,322	180,955,000	69.54%
Site Acquisition	1	24,211,340	20,211,340	-	4,000,000	5.76%
Technology	1	1,835,708	1,835,708	-	-	0.44%
Total	16	\$ 419,396,402	\$ 199,167,380	\$ 35,274,022	\$ 184,955,000	100.00%

CIP Analysis-Proposed CIP

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 2013-14	Years 2-6 FY 2015-16/ FY 2018-19	% of Total
New Facility Construction/Expansion	1	\$ 102,000,000	\$ 78,287,300	\$ 23,712,700	\$ -	24.26%
Renovation/Rehab	13	292,466,332	98,833,032	12,678,300	180,955,000	69.54%
Site Acquisition	1	24,211,340	20,211,340	-	4,000,000	5.76%
Technology	1	1,835,708	1,835,708	-	-	0.44%
Total	16	\$ 420,513,380	\$ 199,167,380	\$ 36,391,000	\$ 184,955,000	100.00%

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 or replaced 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. The new Great Neck Middle School was completed in late 2011 and opened its doors to students and staff in January, 2012. This \$46.5 million dollar facility was delivered \$16 million dollars under budget and is on target to achieve a LEED Gold certification.

For the fifth year in a row, pay-as-you-go financing has been eliminated in the School's CIP, and redirected 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. Additionally, the Schools allocated their portion of General Fund, fund balance (associated with surplus from the Sandbridge Tax Increment Financing District) between the operating budget and the CIP. To comply with the provisions of the School Modernization Policy, the Schools have included \$1 million of pay-as-you-go funding each year beginning in FY 2015-16 and is projected to increase to \$2 million in FY 2018-19.

- Project 1-106, Kellam High School Replacement, is 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 this project, 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. 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 \$21.8 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.

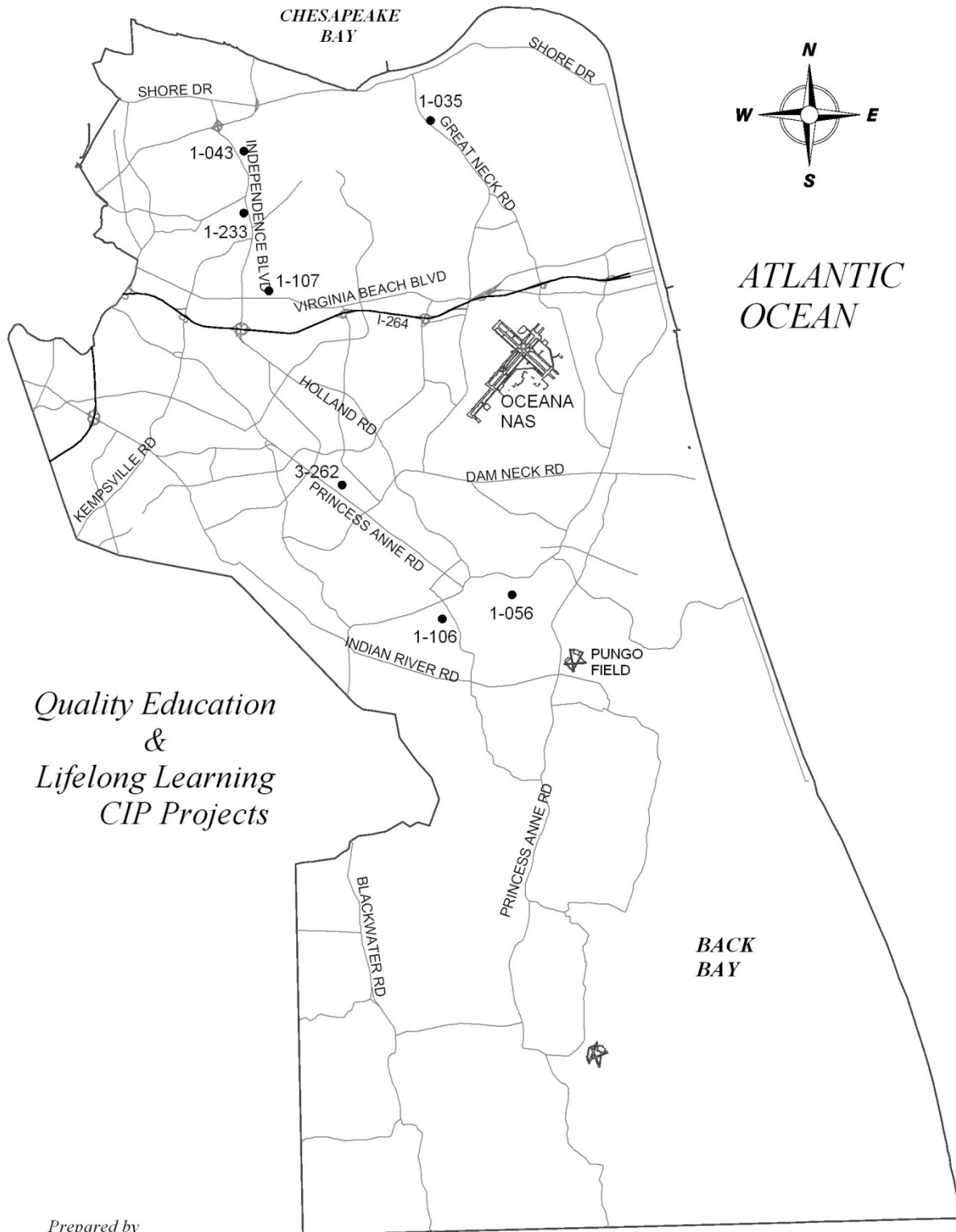
Although several replacement and renovation projects in the schools modernization program have been delayed, ongoing maintenance projects necessary to prolong the life of facilities that are not in the initial phase of the modernization program continue to be funded. These include projects to replace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

There is one City building project and one CIT project funded in the FY 2013-14 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.
- Project 3-622, Library Automated Material Handling, is for the installation of an RFID-based automated materials handling system with sorters at the various City libraries. The Libraries eliminated 5 positions in this year's budget as a result of this technology, and plans to eliminate an additional 4 in next year's budget after full implementation.

QUALITY EDUCATION AND LIFELONG LEARNING

Quality Education and Life Long Learning
FY 2013-14 Through FY 2018-19 Capital Improvement Program
Citywide Project Map



*Prepared by
Center for GIS*

SCHOOLS

City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
Alphabetical Project Index

Project #	Project Title	Page #
<u>Quality Education and Lifelong Learning</u>		
Schools		
1233000	Consolidated Old Donation Ctr/Kemps Landing Magnet	7
1109000	Energy Performance Contracts (Schools)	8
1035000	John B. Dey Elementary School Modernization	9
1106000	Kellam High School Replacement	10
1107000	Princess Anne High School Replacement	11
1056000	Princess Anne Middle School Replacement	12
1001000	Renovations and Replacements - Energy Management	13
1099000	Renovations and Replacements - Grounds - II	14
1103000	Renovations and Replacements - HVAC Systems - II	15
1104000	Renovations and Replacements - Reroofing - II	16
1105000	Renovations and Replacements - Various - II	17
1232000	Tennis Court Renovations	18
1043000	Thoroughgood Elementary School Replacement	19

City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
Project Cost and Means of Finance Summary


Project # and Title/ Funding Source	Appropriation to Date	FY 2014 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	
Quality Education and Lifelong Learning								
Schools								
1233000 Consolidated Old Donation Ctr/Kemps Landing Magnet	17,600,000	3,315,000	22,900,000	19,545,000	0	0	0	63,360,000
1109000 Energy Performance Contracts (Schools)	11,649,705	2,500,000	0	0	0	0	0	14,149,705
1035000 John B. Dey Elementary School Modernization	0	0	0	6,887,000	14,502,241	400,000	0	21,789,241
1106000 Kellam High School Replacement	78,287,300	23,712,700	0	0	0	0	0	102,000,000
1107000 Princess Anne High School Replacement	0	0	0	0	0	4,591,000	5,000,000	9,591,000
1056000 Princess Anne Middle School Replacement	0	0	0	0	3,000,000	8,500,000	9,216,000	20,716,000
1001000 Renovations and Replacements - Energy Management	10,201,286	500,000	750,000	800,000	1,325,000	1,000,000	1,500,000	16,076,286
1099000 Renovations and Replacements - Grounds - II	5,750,000	750,000	800,000	800,000	1,175,000	1,250,000	1,325,000	11,850,000
1103000 Renovations and Replacements - HVAC Systems - II	23,243,702	1,883,022	4,591,000	3,300,000	5,625,000	5,700,000	6,350,000	50,692,724
1104000 Renovations and Replacements - Reroofing - II	19,938,339	1,213,300	3,400,000	3,009,000	3,975,000	4,000,000	4,450,000	39,985,639
1105000 Renovations and Replacements - Various - II	7,760,000	1,100,000	1,250,000	1,350,000	1,650,000	1,750,000	1,850,000	16,710,000
1232000 Tennis Court Renovations	2,690,000	300,000	200,000	200,000	200,000	200,000	200,000	3,990,000
1043000 Thoroughgood Elementary School Replacement	0	0	0	0	4,438,759	10,000,000	8,000,000	22,438,759
Total	177,120,332	35,274,022	33,891,000	35,891,000	35,891,000	37,391,000	37,891,000	393,349,354
Means of Financing								
Charter Bonds	0	28,800,000	32,300,000	32,300,000	32,300,000	32,300,000	32,300,000	190,300,000
Public Facility Bonds	0	6,000,000	0	0	0	0	0	6,000,000
Pay-As-You-Go - Schools	0	0	0	1,000,000	1,000,000	1,500,000	2,000,000	5,500,000
ATD Local Funding	148,677,498	0	0	0	0	0	0	148,677,498
Fund Balance - General Fund	0	474,022	1,591,000	2,591,000	2,591,000	3,591,000	3,591,000	14,429,022
Federal Contribution	1,649,705	0	0	0	0	0	0	1,649,705
State Contribution - Lottery Funds	10,612,537	0	0	0	0	0	0	10,612,537
State Contribution	3,020,462	0	0	0	0	0	0	3,020,462
Interest on Deposits - School Capital Proj Fund	8,020,354	0	0	0	0	0	0	8,020,354
Sale of Property	5,139,776	0	0	0	0	0	0	5,139,776

City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
Project Cost and Means of Finance Summary

Project # and Title/ Funding Source	Appropriation to Date	FY 2014 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	
Total	177,120,332	35,274,022	33,891,000	35,891,000	35,891,000	37,391,000	37,891,000	393,349,354

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program								
Project: 1233000		Title: Consolidated Old Donation Ctr/Kemps Landing Magnet				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 2014	FY 2015	<i>Non-Appropriated Programmed CIP Funding</i>			FY 2019	Future Funding
				FY 2016	FY 2017	FY 2018		
63,360,000	17,600,000	3,315,000	22,900,000	19,545,000	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								
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 - 09/17	200,000
Design	11/11 - 09/17	4,027,333
Construction	07/14 - 09/17	53,697,778
Furniture and Fixtures	09/16 - 09/17	2,750,000
Contingencies	11/11 - 09/17	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 2013-14 through 2018-19 Capital Improvement Program								
Project: 1109000		Title: Energy Performance Contracts (Schools)				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 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
14,149,705	11,649,705	2,500,000	0	0	0	0	0	0
Description and Scope								
<p>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.</p>								
Purpose and Need								
<p>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.</p>								
History and Current Status								
<p>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 the pay back period but, according to State code, the pay back 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 ES, Plaza MS, and Red Mill ES. The second project involved Providence ES, Brandon MS, Bayside HS, Rosemont ES, and Kingston ES. 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 ES. In FY 2009-10, City Council appropriated an additional \$1.6 million for this purpose.</p>								
Operating Budget Impacts								
Not Applicable								
Project Map			Schedule of Activities					
<div style="border: 2px solid black; padding: 20px; min-height: 200px;"> NO MAP REQUIRED </div>			Project Activities		From - To	Amount		
			Inspections and Support		07/09 - 06/15	1,000,000		
			Construction		07/09 - 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 2013-14 through 2018-19 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 2014	FY 2015	<i>Non-Appropriated Programmed CIP Funding</i>			FY 2019	Future Funding
				FY 2016	FY 2017	FY 2018		
21,789,241	0	0	0	6,887,000	14,502,241	400,000	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								



Schedule of Activities	
Project Activities	From - To
Inspections and Support	03/17 - 09/19
Design	07/15 - 09/19
Construction	03/17 - 09/19
Furniture and Fixtures	06/19 - 09/19
Contingencies	07/15 - 09/19
Total Budgetary Cost Estimate:	

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	17,831,269
Furniture and Fixtures	06/19 - 09/19	425,000
Contingencies	07/15 - 09/19	1,933,127
Total Budgetary Cost Estimate:		21,789,241



Means of Financing	
Funding Subclass	Amount
Local Funding	21,789,241
Total Funding:	

Means of Financing	
Funding Subclass	Amount
Local Funding	21,789,241
Total Funding:	

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

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

Category: Schools **Department:** Public Education

Project Type

Project Location

Project Type: New Facility Construction/Expansion **District:** Princess Anne

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
102,000,000	78,287,300	23,712,700	0	0	0	0	0	0

Description and Scope

This project is for the replacement of Kellam High 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

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 2013-14 through 2018-19 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 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
9,591,000	0	0	0	0	0	4,591,000	5,000,000	95,409,000
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/completion date delayed by the School Board on March 15, 2011.								
Operating Budget Impacts								
Not Applicable								



Schedule of Activities	
Project Activities	From - To
Inspections and Support	07/19 - 09/25
Design	07/17 - 09/25
Construction	07/20 - 09/25
Furniture and Fixtures	12/21 - 09/25
Contingencies	07/20 - 09/25
Total Budgetary Cost Estimate:	

Project Activities	From - To	Amount
Inspections and Support	07/19 - 09/25	350,000
Design	07/17 - 09/25	6,443,333
Construction	07/20 - 09/25	85,911,111
Furniture and Fixtures	12/21 - 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	9,591,000
Total Funding:	

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 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 2014	FY 2015	Non-Appropriated Programmed CIP Funding			FY 2019	Future Funding
20,716,000	0	0	0	FY 2016	FY 2017	FY 2018		
				0	3,000,000	8,500,000	9,216,000	60,284,000

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

An aerial photograph of a residential and commercial area. A thick black line outlines a specific project site. The site is bounded by Leroy Rd to the northwest, Seaboard Rd to the northeast, Bernadotte St to the southeast, and Lemans Way to the southwest. Inside the outlined area, there is a large, mostly empty lot with some trees and a small building. To the east of the site, there are several large, light-colored commercial buildings and parking lots. The surrounding area includes other residential streets and green spaces.

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	20,716,000	
Total Funding:		20,716,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program								
Project: 1001000		Title: Renovations and Replacements - Energy Management				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 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
16,076,286	10,201,286	500,000	750,000	800,000	1,325,000	1,000,000	1,500,000	0
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 to project 1-103 HVAC - Phase II, and \$249,783 to 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 - 06/19	550,000			
			Design	07/00 - 06/19	1,200,000			
			Construction	07/00 - 06/19	13,326,286			
			Contingencies	07/00 - 06/19	1,000,000			
			Total Budgetary Cost Estimate:		16,076,286			
Means of Financing								
			Funding Subclass	Amount				
			State Contribution	250,000				
			Sale of Property	900,000				
			Local Funding	14,926,286				
			Total Funding:		16,076,286			

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 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 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
11,850,000	5,750,000	750,000	800,000	800,000	1,175,000	1,250,000	1,325,000	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					
<div style="border: 2px solid black; padding: 20px; min-height: 200px;"> NO MAP REQUIRED </div>			Project Activities		From - To	Amount		
			Inspections and Support		07/06 - 06/19	450,000		
			Design		07/06 - 06/19	450,000		
			Construction		07/06 - 06/19	10,500,000		
			Contingencies		07/06 - 06/19	450,000		
			Total Budgetary Cost Estimate:			11,850,000		
Means of Financing								
			Funding Subclass		Amount			
			Local Funding		10,100,000			
			Interest on Deposits - School Capital Proj Fund		900,000			
			Sale of Property		850,000			
			Total Funding:		11,850,000			

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 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 2014	FY 2015	Non-Appropriated Programmed CIP Funding			FY 2019	Future Funding
				FY 2016	FY 2017	FY 2018		
50,692,724	23,243,702	1,883,022	4,591,000	3,300,000	5,625,000	5,700,000	6,350,000	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	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th>Project Activities</th> <th>From - To</th> <th>Amount</th> </tr> <tr> <td>Inspections and Support</td> <td>07/07 - 06/19</td> <td style="text-align: right;">850,000</td> </tr> <tr> <td>Design</td> <td>07/06 - 06/19</td> <td style="text-align: right;">3,500,000</td> </tr> <tr> <td>Construction</td> <td>07/06 - 06/19</td> <td style="text-align: right;">44,842,724</td> </tr> <tr> <td>Contingencies</td> <td>07/06 - 06/19</td> <td style="text-align: right;">1,500,000</td> </tr> <tr> <td colspan="2" style="text-align: right;">Total Budgetary Cost Estimate:</td> <td style="text-align: right; border-top: 1px solid black;">50,692,724</td> </tr> </table>	Project Activities	From - To	Amount	Inspections and Support	07/07 - 06/19	850,000	Design	07/06 - 06/19	3,500,000	Construction	07/06 - 06/19	44,842,724	Contingencies	07/06 - 06/19	1,500,000	Total Budgetary Cost Estimate:		50,692,724
	Project Activities	From - To	Amount																
	Inspections and Support	07/07 - 06/19	850,000																
	Design	07/06 - 06/19	3,500,000																
	Construction	07/06 - 06/19	44,842,724																
	Contingencies	07/06 - 06/19	1,500,000																
	Total Budgetary Cost Estimate:		50,692,724																
	Means of Financing																		
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th>Funding Subclass</th> <th>Amount</th> </tr> <tr> <td>Local Funding</td> <td style="text-align: right;">48,494,379</td> </tr> <tr> <td>State Contribution</td> <td style="text-align: right;">2,119,991</td> </tr> <tr> <td>Interest on Deposits - School Capital Proj Fund</td> <td style="text-align: right;">78,354</td> </tr> <tr> <td colspan="2" style="text-align: right;">Total Funding:</td> <td style="text-align: right; border-top: 1px solid black;">50,692,724</td> </tr> </table>		Funding Subclass	Amount	Local Funding	48,494,379	State Contribution	2,119,991	Interest on Deposits - School Capital Proj Fund	78,354	Total Funding:		50,692,724						
	Funding Subclass	Amount																	
Local Funding	48,494,379																		
State Contribution	2,119,991																		
Interest on Deposits - School Capital Proj Fund	78,354																		
Total Funding:		50,692,724																	

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 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
39,985,639	19,938,339	1,213,300	3,400,000	3,009,000	3,975,000	4,000,000	4,450,000	0

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.

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.

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

Not Applicable

<div style="border: 3px double black; padding: 20px; text-align: center; width: 100%;"> <p>NO MAP REQUIRED</p> </div>		Project Activities	From - To	Amount
		Inspections and Support	07/06 - 06/19	975,000
		Design	07/06 - 06/19	2,500,000
		Construction	07/06 - 06/19	34,110,639
		Contingencies	07/06 - 06/19	2,400,000
		Total Budgetary Cost Estimate:		39,985,639
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		33,212,392
		Total Funding:		39,985,639

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 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 2014	FY 2015	Non-Appropriated Programmed CIP Funding			FY 2019	Future Funding
				FY 2016	FY 2017	FY 2018		
16,710,000	7,760,000	1,100,000	1,250,000	1,350,000	1,650,000	1,750,000	1,850,000	0
Description and Scope								
<p>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.</p>								
Purpose and Need								
<p>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.</p>								
History and Current Status								
<p>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.</p>								
Operating Budget Impacts								
Not Applicable								
Project Map			Schedule of Activities					
<div style="border: 2px solid black; padding: 20px; min-height: 200px;"> <p style="font-size: 24px; margin: 0;">NO MAP REQUIRED</p> </div>			Project Activities	From - To	Amount			
			Inspections and Support	07/06 - 06/19	750,000			
			Design	07/06 - 06/19	950,000			
			Construction	07/06 - 06/19	14,060,000			
			Contingencies	07/06 - 06/19	950,000			
			Total Budgetary Cost Estimate:		16,710,000			
Means of Financing								
Funding Subclass						Amount		
Local Funding						14,539,000		
Interest on Deposits - School Capital Proj Fund						1,200,000		
Sale of Property						971,000		
Total Funding:						16,710,000		

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program								
Project: 1232000		Title: Tennis Court Renovations				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 2014	FY 2015	Non-Appropriated Programmed CIP Funding			FY 2019	Future Funding
				FY 2016	FY 2017	FY 2018		
3,990,000	2,690,000	300,000	200,000	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				
<div style="border: 2px solid black; padding: 20px; min-height: 200px;"> NO MAP REQUIRED </div>				Project Activities	From - To	Amount		
				Design	07/99 - 06/19	325,000		
				Construction	07/99 - 06/19	3,340,000		
				Contingencies	07/99 - 06/19	325,000		
				Total Budgetary Cost Estimate:			3,990,000	
Means of Financing								
Funding Subclass						Amount		
Local Funding						2,895,000		
State Contribution						250,000		
Interest on Deposits - School Capital Proj Fund						565,000		
Sale of Property						280,000		
Total Funding:						3,990,000		

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 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 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
22,438,759	0	0	0	0	4,438,759	10,000,000	8,000,000	5,831,241

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 transfer \$1 million of funding in FY 2013-14 from this project to project 1-233 Consolidated Old Donation Center/Kemps Landing Magnet 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	22,438,759
	</