

*Adopted*  
**Capital  
Improvement  
Program**

**RESOURCE  
MANAGEMENT  
PLAN**

FY 2018-19

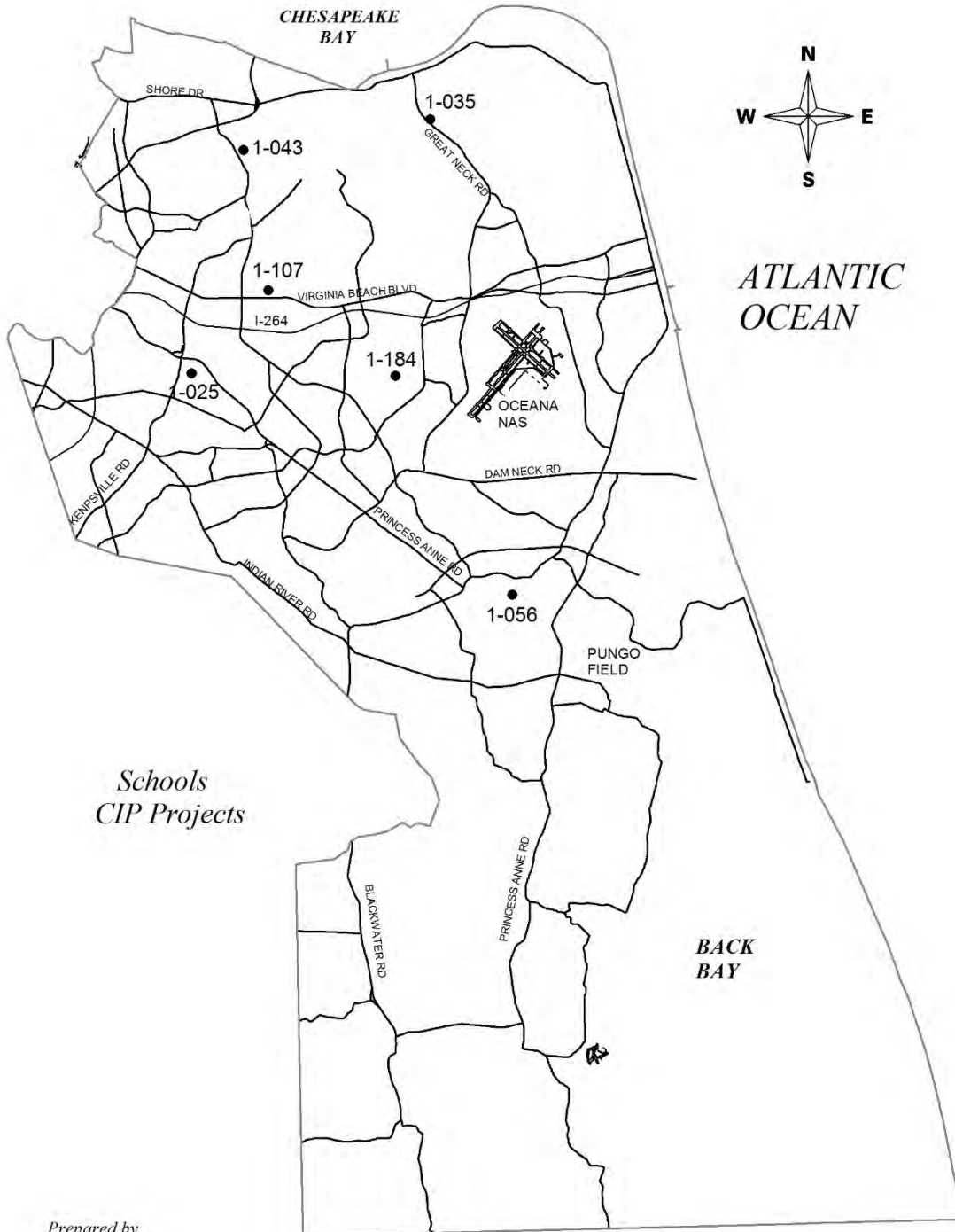


**City of Virginia Beach, Virginia**  
**Fiscal Years 2018-19 through 2023-24 Capital Improvement Program**  
**Alphabetical Project Index of All Projects**

<b>Project #</b>	<b>ProjectTitle</b>	<b>Page #</b>
<b>Schools</b>		
1102000	21st Century Learning Environment Improvements	26
1095000	Comprehensive Long Range Facilities Planning Update	27
1185000	Elementary School Playground Equipment Replacement	28
1110000	Energy Performance Contracts - Phase II	29
1035000	John B. Dey Elementary School Modernization	30
1025000	Kempsville High School Entrepreneurial Academy Improvements	31
1184000	Plaza Annex/Laskin Road Office Addition	32
1107000	Princess Anne High School Replacement	33
1056000	Princess Anne Middle School Replacement	34
1003000	Renovation and Replacement Energy Management/Sustainability	35
1178000	Renovations and Replacements - Grounds III	36
1179000	Renovations and Replacements - HVAC III	37
1180000	Renovations and Replacements - Reroofing III	38
1182000	Renovations and Replacements - Various III	39
1004000	Tennis Court Renovations - Phase II	40
1043000	Thoroughgood Elementary School Replacement	41
<b>Information Technology</b>		
3695000	CIT - 21st Century Enterprise Resource Planning (ERP) System	142
3716000	CIT - 21st Century Enterprise Resource Planning (HCM)	143
3717000	CIT - Accela Sustainment	144
3615000	CIT - Business Rev/Personal Property RACS Implementation	145
3715000	CIT - Cable Access Infrastructure Replacement II	146
3697000	CIT - City Software Upgrade/Replacement Plan	147
3719000	CIT - Communications Infrastructure Replacement III	148
3657000	CIT - Disaster Recovery IV- Electrical Backup/Bldg Access	149
3690000	CIT - Enterprise Customer Relationship Management System	150
3675000	CIT - Enterprise Electronic Content & Records Mgmt (ECRM) Solution	151
3663000	CIT - Enterprise Scheduling and Timekeeping System	152
3700000	CIT - Fire Asset Management System	153
3678000	CIT - Fire Mobile Radio Repeaters	154
3705000	CIT - Human Services Client Information System II	155
3693000	CIT - IT Service Continuity II	156
3683000	CIT - Maintain and Secure Corporate Data	157
3714000	CIT - Network Infrastructure Replacement III	158
3664000	CIT - Next Generation Network	159
3095000	CIT - Police Integrated Public Safety Record Management	160
3610000	CIT - Police Oceanfront Cameras	161
3718000	CIT - Police Radio Encryption	162

# Schools

FY 2018-19 Through FY 2023-24 Capital Improvement Program  
Citywide Project Map



Prepared by  
Center for GIS

**City of Virginia Beach, Virginia**  
**Fiscal Years 2019 through 2024 Capital Improvement Program**  
**Project Cost and Means of Finance Summary**

Project # and Title/ Funding Source	Appropriations to Date	FY 2019 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2020 Budget	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	
<b>Capital Projects</b>								
<b>Schools</b>								
1102000 21st Century Learning Environment Improvements	2,100,000	0	0	0	0	0	0	2,100,000
1095000 Comprehensive Long Range Facilities Planning Update	300,000	0	0	0	0	0	0	300,000
1185000 Elementary School Playground Equipment Replacement	0	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
1110000 Energy Performance Contracts - Phase II	10,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0	0	30,000,000
1035000 John B. Dey Elementary School Modernization	25,989,241	0	0	0	0	0	0	25,989,241
1025000 Kempsville High School Entrepreneurial Academy Improvements	950,000	0	0	0	0	0	0	950,000
1184000 Plaza Annex/Laskin Road Office Addition	250,000	6,070,000	6,980,000	0	0	0	0	13,300,000
1107000 Princess Anne High School Replacement	0	0	6,568,000	19,841,000	19,041,000	18,641,000	18,991,000	83,082,000
1056000 Princess Anne Middle School Replacement	35,141,000	14,834,759	28,898,000	0	0	0	0	78,873,759
1003000 Renovation and Replacement Energy Management/Sustainability	3,875,000	2,000,000	1,600,000	1,700,000	1,800,000	1,900,000	2,000,000	14,875,000
1178000 Renovations and Replacements - Grounds III	0	1,325,000	1,400,000	1,500,000	1,600,000	1,700,000	1,800,000	9,325,000
1179000 Renovations and Replacements - HVAC III	0	5,650,000	6,750,000	7,250,000	7,850,000	8,500,000	9,250,000	45,250,000
1180000 Renovations and Replacements - Reroofing III	0	4,200,000	4,450,000	4,750,000	5,100,000	5,500,000	6,000,000	30,000,000
1182000 Renovations and Replacements - Various III	0	1,850,000	1,975,000	2,100,000	2,250,000	2,400,000	2,600,000	13,175,000
1004000 Tennis Court Renovations - Phase II	800,000	200,000	0	0	0	0	0	1,000,000
1043000 Thoroughgood Elementary School Replacement	22,888,759	6,081,241	0	0	0	0	0	28,970,000
<b>Total</b>	<b>102,294,000</b>	<b>47,461,000</b>	<b>63,871,000</b>	<b>42,391,000</b>	<b>42,891,000</b>	<b>38,891,000</b>	<b>40,891,000</b>	<b>378,690,000</b>

**Means of Financing**

Charter Bonds	0	32,300,000	32,300,000	32,300,000	32,300,000	32,300,000	32,300,000	193,800,000
Energy Performance Contracts	0	0	0	0	0	0	0	0
Public Facility Bonds	0	5,000,000	20,000,000	5,000,000	5,000,000	0	0	35,000,000
Pay-As-You-Go - Schools	0	500,000	1,000,000	1,500,000	2,000,000	3,000,000	5,000,000	13,000,000
ATD Local Funding	102,294,000	0	0	0	0	0	0	102,294,000
Fund Balance - General Fund	0	3,591,000	3,591,000	3,591,000	3,591,000	3,591,000	3,591,000	21,546,000
Interest on Deposits - School Capital Proj Fund	0	0	0	0	0	0	0	0
Sale of Property	0	6,070,000	6,980,000	0	0	0	0	13,050,000
<b>Total</b>	<b>102,294,000</b>	<b>47,461,000</b>	<b>63,871,000</b>	<b>42,391,000</b>	<b>42,891,000</b>	<b>38,891,000</b>	<b>40,891,000</b>	<b>378,690,000</b>

**City of Virginia Beach, Virginia Fiscal Years 2019 through 2024 Capital Improvement Program**

**Project:** 1102000    **Title:** 21st Century Learning Environment Improvements    **Status:** Approved

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

**Project Type**

**Project Type:** Rehabilitation/Replacement

**Project Location**

**District:** Citywide

**Programmed Funding**

Programmed Funding	Appropriated To Date	Budgeted FY 2019	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
2,100,000	2,100,000	0	0	0	0	0	0	0

**Description and Scope**

This project will provide furniture and equipment and minor modifications to library/media centers in sixteen older schools that have not been modernized or replaced.

**Purpose and Need**

There are approximately fifty school facilities that have extremely outdated furniture and equipment that do not support a 21st Century Learning Environment. This project will fund the replacement of library and support space furniture along with other fixtures as necessary.

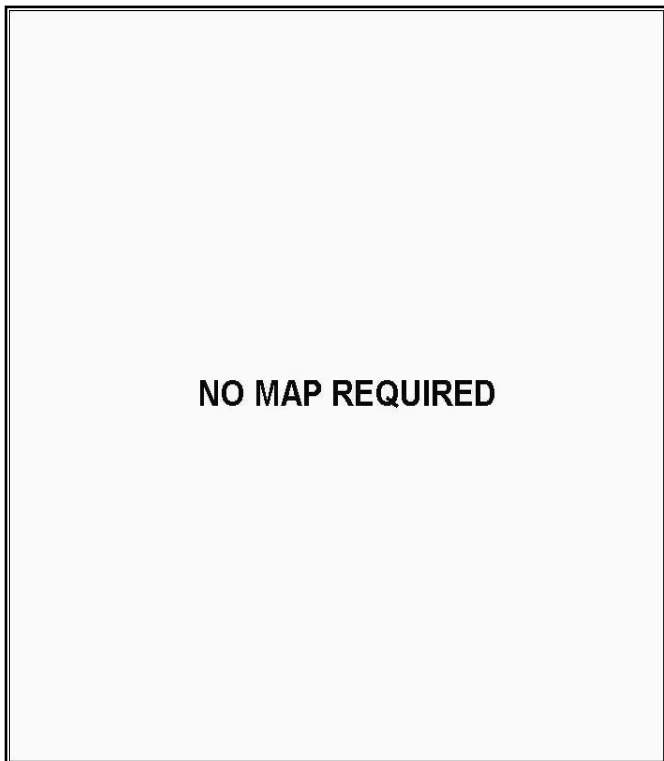
**History and Current Status**

This project first appeared in the FY 2017-18 CIP.

**Operating Budget Impacts**

Not applicable.

**Project Map**



**Schedule of Activities**

Project Activities	From - To	Amount
Design	07/17 - 12/18	150,000
Construction	01/18 - 12/18	150,000
Furniture and Fixtures	12/17 - 12/18	1,700,000
Contingencies	07/17 - 12/18	100,000

**Total Budgetary Cost Estimate:** 2,100,000

**Means of Financing**

Funding Subclass	Amount
Local Funding	2,100,000

**Total Funding:** 2,100,000

Capital Projects

**City of Virginia Beach, Virginia Fiscal Years 2019 through 2024 Capital Improvement Program**

**Project:** 1095000 | **Title:** Comprehensive Long Range Facilities Planning Update | **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 2019	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
300,000	300,000	0	0	0	0	0	0	0

**Description and Scope**

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

**Purpose and Need**

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

**History and Current Status**

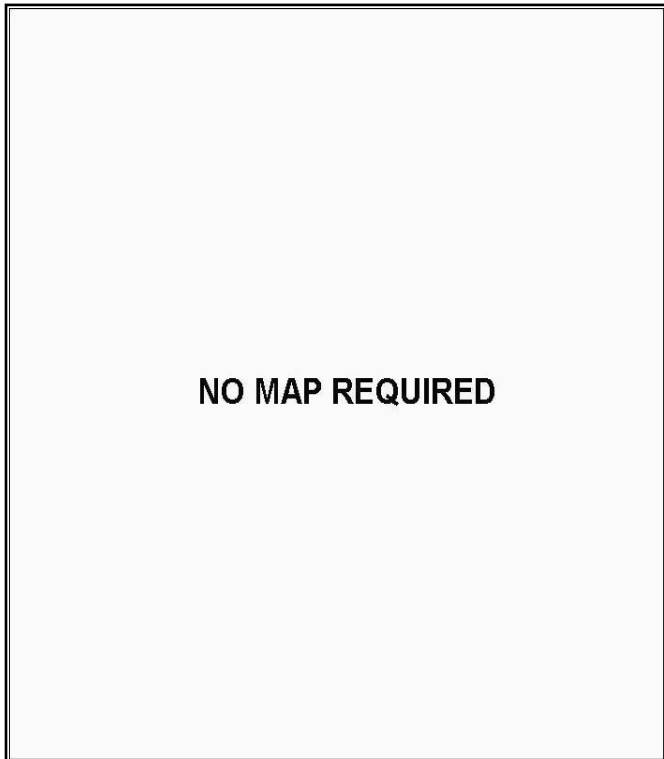
This project first appeared in the FY 2017-18 CIP.

**Operating Budget Impacts**

Not applicable.

**Project Map**

**Schedule of Activities**



Project Activities	From - To	Amount
Design	07/17 - 12/18	300,000

**Total Budgetary Cost Estimate:** 300,000

**Means of Financing**

Funding Subclass	Amount
Local Funding	300,000

**Total Funding:** 300,000

Capital Projects

**City of Virginia Beach, Virginia Fiscal Years 2019 through 2024 Capital Improvement Program**

**Project:** 1185000 | **Title:** Elementary School Playground Equipment Replacement | **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 2019	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
1,500,000	0	250,000	250,000	250,000	250,000	250,000	250,000	0

**Description and Scope**

This project will replace old and outdated playground equipment at the school division's elementary schools. It is anticipated that this project will be jointly funded (50/50) between the school division and the City's Department of Parks and Recreation.

**Purpose and Need**

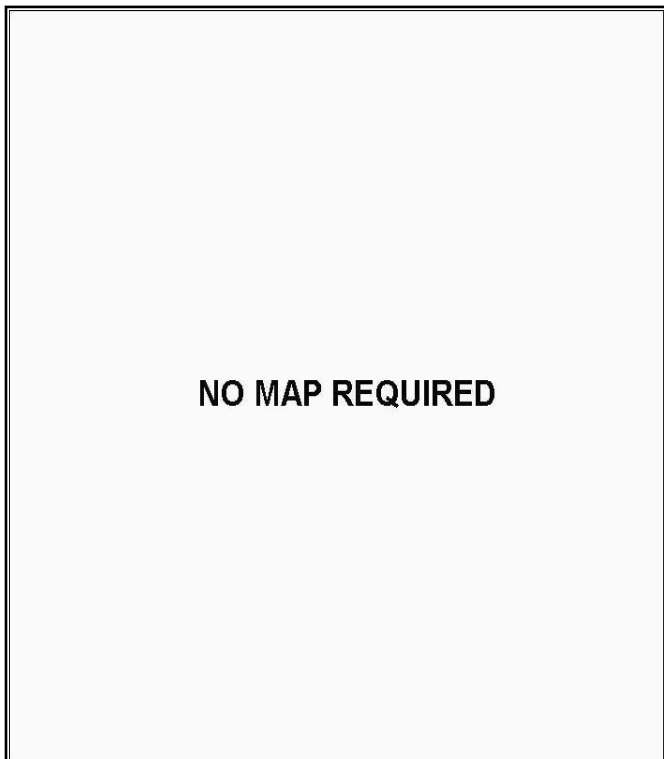
Existing playground equipment has reached the end of its useful life and spare parts are difficult to procure.

**History and Current Status**

This is a new project in the FY 2018-19 CIP.

**Operating Budget Impacts**

**Project Map**



**Schedule of Activities**

Project Activities	From - To	Amount
Inspections and Support	07/18 - 12/24	50,000
Design	07/18 - 12/24	100,000
Construction	07/18 - 12/24	1,250,000
Contingencies	07/18 - 12/24	100,000

**Total Budgetary Cost Estimate:** 1,500,000

**Means of Financing**

Funding Subclass	Amount
Local Funding	1,500,000

**Total Funding:** 1,500,000

Capital Projects

**City of Virginia Beach, Virginia Fiscal Years 2019 through 2024 Capital Improvement Program**

**Project:** 1110000    **Title:** Energy Performance Contracts - Phase 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 2019	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
30,000,000	10,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0	0	0

**Description and Scope**

As a measure to reduce energy costs while improving the learning environment, the School system has completed \$14.1 million of energy performance contracting work in 31 schools through CIP 1-109 Energy Performance Contracts (Schools). This project would complete an additional \$30.0 million worth of performance contract work. The projects to be completed in this phase include replacement of outdated lighting and HVAC systems.

**Purpose and Need**

As a measure to reduce energy costs as well as protect the environment, the School system has adopted energy performance contracts. Energy performance contracts involve a vendor (contractor) conducting a detailed energy audit and then installing improvements to a building that reduces energy cost. The savings associated from the reduced energy costs are expected to exceed any debt service costs incurred from the issuance of Public Facility Revenue bonds. The savings are guaranteed by the contractor, who is required to acquire a performance bond. If the savings do not materialize, the shortfall is paid to the school division.

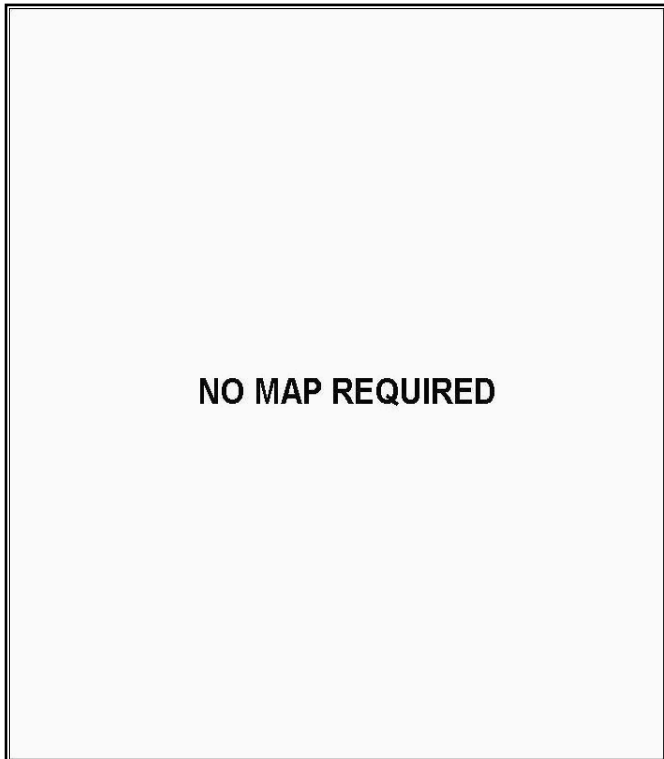
**History and Current Status**

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

**Operating Budget Impacts**

Savings on energy costs are reflected in the school's operating budget.

**Project Map**



**Schedule of Activities**

Project Activities	From - To	Amount
Inspections and Support	07/16 - 06/23	200,000
Design	07/16 - 06/23	500,000
Construction	07/16 - 06/23	28,800,000
Contingencies	07/16 - 06/23	500,000

**Total Budgetary Cost Estimate:** 30,000,000

**Means of Financing**

Funding Subclass	Amount
Local Funding	30,000,000

**Total Funding:** 30,000,000

Capital Projects



**City of Virginia Beach, Virginia Fiscal Years 2019 through 2024 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 2019	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
25,989,241	25,989,241	0	0	0	0	0	0	0

**Description and Scope**

This project is for the modernization of John B. Dey Elementary School.

**Purpose and Need**

John B. Dey Elementary School, originally built in 1956, can no longer adequately house the required instructional programs, and the facility is in need of major modernization. This project will extend the useful life of the facility by 40 to 50 years.

**History and Current Status**

This project first appeared in the FY 2004-05 CIP. In the FY 2017-18 CIP, the project received a transfer of \$90,000 in appropriations to date from CIP 1-006, Various School Site Acquisitions - Phase I; \$510,000 from CIP 1-104, Renovations and Replacements - Reroofing - Phase II; and \$2,100,000 from CIP 1-103, Renovations and Replacements - HVAC - Phase II.

**Operating Budget Impacts**

Not Applicable.

**Project Map**



**Schedule of Activities**

Project Activities	From - To	Amount
Inspections and Support	03/17 - 12/19	150,000
Design	07/15 - 12/19	2,000,000
Construction	04/17 - 12/19	21,612,497
Furniture and Fixtures	06/19 - 12/19	700,000
Contingencies	07/15 - 12/19	1,526,744
<b>Total Budgetary Cost Estimate:</b>		<b>25,989,241</b>

**Means of Financing**

Funding Subclass	Amount
Local Funding	25,989,241

**Total Funding:** 25,989,241  
Capital Projects

**City of Virginia Beach, Virginia Fiscal Years 2019 through 2024 Capital Improvement Program**

**Project:** 1025000    **Title:** Kempsville High School Entrepreneurial Academy Improvements    **Status:** Approved

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

**Project Type**

**Project Location**

**Project Type:** Rehabilitation/Replacement

**District:** Kempsville

**Programmed Funding**

Programmed Funding	Appropriated To Date	Budgeted FY 2019	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
950,000	950,000	0	0	0	0	0	0	0

**Description and Scope**

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

**Purpose and Need**

On October 6, 2015, the School Board approved the Kempsville High School Entrepreneurial Academy. The Academy enrolled students in school year 2016-17. Improvements to support the academy are scheduled to be constructed in two phases over two consecutive summers (2017 and 2018).

**History and Current Status**

This project first appeared in the FY 2016-17 CIP. In the FY 2016-17 CIP, the project received a transfer of \$450,000 in appropriations to date from CIP 1-019 Great Neck Middle School Replacement.

**Operating Budget Impacts**

**Project Map**



**Schedule of Activities**

Project Activities	From - To	Amount
Inspections and Support	07/18 - 12/19	25,000
Design	07/16 - 12/19	100,000
Construction	07/18 - 12/19	750,000
Contingencies	07/16 - 12/19	75,000

**Total Budgetary Cost Estimate:** 950,000

**Means of Financing**

Funding Subclass	Amount
Local Funding	950,000

**Total Funding:** 950,000

Capital Projects

**City of Virginia Beach, Virginia Fiscal Years 2019 through 2024 Capital Improvement Program**

**Project:** 1184000 | **Title:** Plaza Annex/Laskin Road Office Addition | **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 2019	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
13,300,000	250,000	6,070,000	6,980,000	0	0	0	0	0

**Description and Scope**

This project will provide for a +/-50,000 square foot two story office addition to the Plaza Annex along with renovations to the existing training room. The project will also include a second phase of parking improvements. Phase I parking has been funded through CIP 1-099 Renovations & Replacements - Grounds - Phase II. Staff from the Laskin Road Annex (Old Linkhorn Park Elementary School) will be relocated into this facility.

**Purpose and Need**

The Plaza Annex has been used as an administrative Annex since Plaza Elementary School closed in 2010. Virginia Beach City Public Schools has plans to declare excess property as surplus to fund this project. One of the properties that will be declared as excess is the Laskin Road Annex.

**History and Current Status**

This is a new project in the FY 2018-19 CIP. In the FY 2018-19 CIP, the project is receiving a transfer of \$250,000 in appropriations to date from CIP 1-019 Great Neck Middle School Replacement.

**Operating Budget Impacts**

**Project Map**



**Schedule of Activities**

Project Activities	From - To	Amount
Inspections and Support	07/18 - 12/20	150,000
Design	07/18 - 12/20	1,050,000
Furniture and Fixtures	06/20 - 09/20	500,000
Construction	07/19 - 09/20	11,075,000
Contingencies	07/18 - 12/20	525,000
<b>Total Budgetary Cost Estimate:</b>		<b>13,300,000</b>

**Means of Financing**

Funding Subclass	Amount
Local Funding	250,000
Sale of Property	13,050,000

**Total Funding:** 13,300,000  
Capital Projects

**City of Virginia Beach, Virginia Fiscal Years 2019 through 2024 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 2019	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
83,082,000	0	0	6,568,000	19,841,000	19,041,000	18,641,000	18,991,000	44,151,397

**Description and Scope**

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

**Purpose and Need**

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

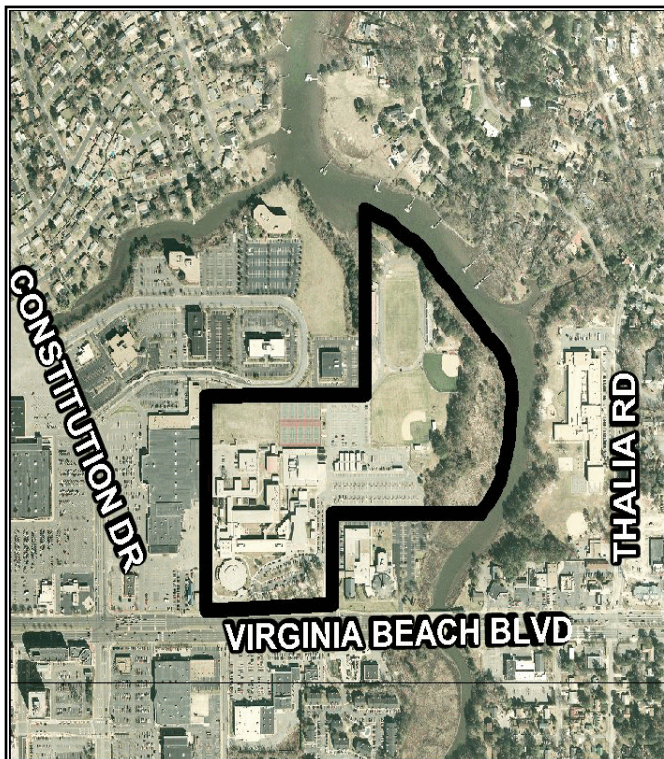
**History and Current Status**

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

**Operating Budget Impacts**

Not Applicable.

**Project Map**



**Schedule of Activities**

Project Activities	From - To	Amount
Inspections and Support	07/22 - 09/25	350,000
Design	07/19 - 09/25	7,931,250
Construction	07/22 - 09/25	105,750,000
Furniture and Fixtures	07/22 - 09/25	8,000,000
Contingencies	07/19 - 09/25	5,318,750
<b>Total Budgetary Cost Estimate:</b>		<b>127,350,000</b>

**Means of Financing**

Funding Subclass	Amount
Local Funding	83,198,603

**Total Funding:** 83,198,603  
Capital Projects

**City of Virginia Beach, Virginia Fiscal Years 2019 through 2024 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 2019	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
78,873,759	35,141,000	14,834,759	28,898,000	0	0	0	0	0

**Description and Scope**

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

**Purpose and Need**

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

**History and Current Status**

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

**Operating Budget Impacts**

Not Applicable.

**Project Map**



**Schedule of Activities**

Project Activities	From - To	Amount
Inspections and Support	09/18 - 09/21	500,000
Design	07/16 - 09/21	4,924,917
Construction	09/18 - 09/21	66,165,564
Furniture and Fixtures	01/21 - 09/21	4,000,000
Contingencies	07/16 - 09/21	3,283,278
<b>Total Budgetary Cost Estimate:</b>		<b>78,873,759</b>

**Means of Financing**

Funding Subclass	Amount
Local Funding	78,873,759

**Total Funding:** 78,873,759  
Capital Projects

**City of Virginia Beach, Virginia Fiscal Years 2019 through 2024 Capital Improvement Program**

**Project:** 1003000 | **Title:** Renovation and Replacement Energy Management/Sustainability | **Status:** Approved

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

**Project Type**

**Project Location**

**Project Type:** Rehabilitation/Replacement

**District:** Citywide

**Programmed Funding**

Programmed Funding	Appropriated To Date	Budgeted FY 2019	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
14,875,000	3,875,000	2,000,000	1,600,000	1,700,000	1,800,000	1,900,000	2,000,000	0

**Description and Scope**

This project is for maintenance and sustainably related projects that will support the school division's efforts to conserve energy and promote sustainable business practices while improving the learning environment.

**Purpose and Need**

Older schools were constructed with less-energy efficient materials than those that are now available. These retrofits will produce energy savings.

**History and Current Status**

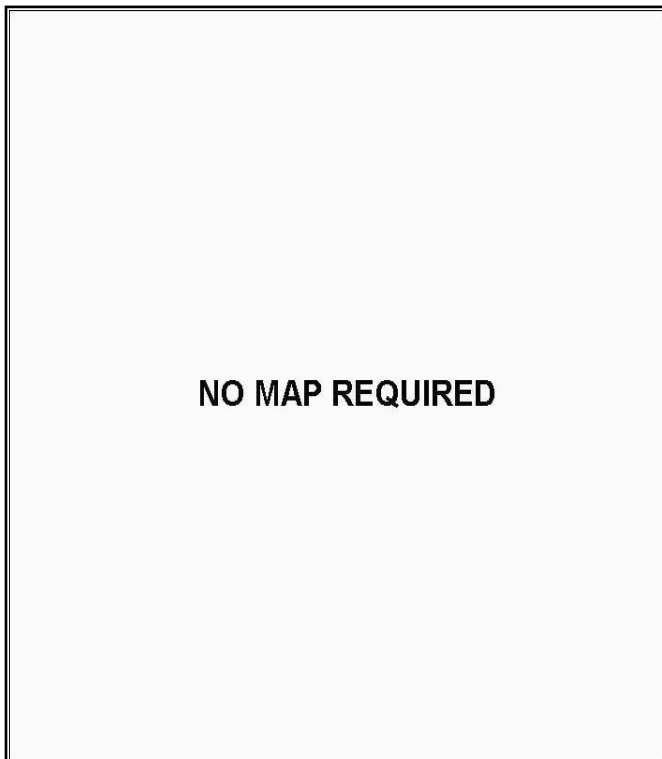
This project first appeared in the FY 2014-15 CIP.

**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 - 06/24	500,000
Design	07/14 - 06/24	1,250,000
Construction	07/14 - 06/24	12,375,000
Contingencies	07/14 - 06/24	750,000

**Total Budgetary Cost Estimate:** 14,875,000

**Means of Financing**

Funding Subclass	Amount
Local Funding	14,875,000

**Total Funding:** 14,875,000

Capital Projects

**City of Virginia Beach, Virginia Fiscal Years 2019 through 2024 Capital Improvement Program**

**Project:** 1178000 | **Title:** Renovations and Replacements - Grounds III | **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 2019	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
9,325,000	0	1,325,000	1,400,000	1,500,000	1,600,000	1,700,000	1,800,000	0

**Description and Scope**

This project provides for the addition, renovation and replacement of school grounds infrastructure, including but not limited to, parking lot and play areas, sidewalk replacements, basketball goal replacements, outdoor track resurfacing, storm drainage repairs, ADA improvements and other related improvements to outdoor infrastructure/assets at miscellaneous schools.

**Purpose and Need**

As schools and their infrastructure continue to age, there is an increasing need to perform long-term maintenance of school grounds. This project provides resources to repair/alter and maintain school grounds and to provide improvements to extend the useful life of specific elements of school grounds.

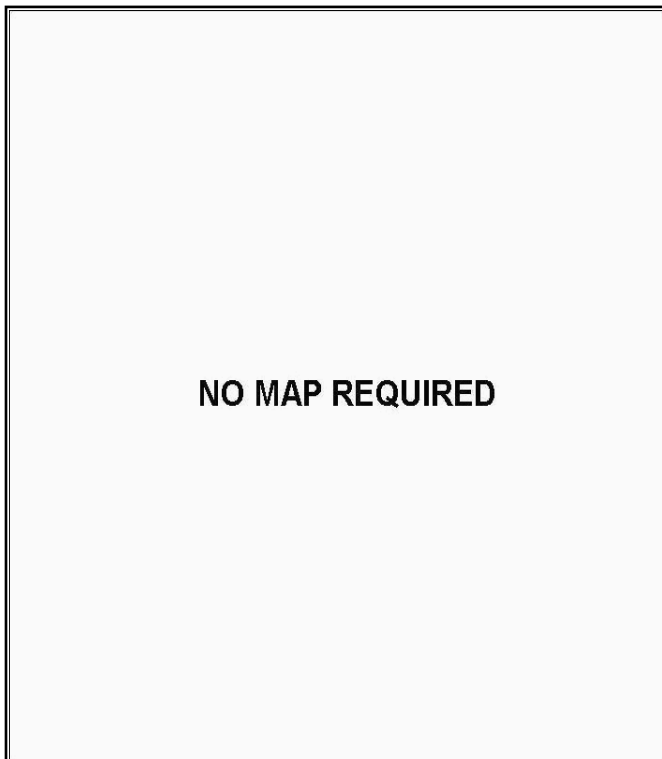
**History and Current Status**

This is a new project in the FY 2018-19 CIP and is a continuation of CIP 1-099 titled Renovations and Replacements Grounds II.

**Operating Budget Impacts**

Not applicable.

**Project Map**



**Schedule of Activities**

Project Activities	From - To	Amount
Inspections and Support	07/18 - 06/24	500,000
Design	07/18 - 06/24	1,000,000
Construction	07/18 - 06/24	7,325,000
Contingencies	07/18 - 06/24	500,000

**Total Budgetary Cost Estimate:** 9,325,000

**Means of Financing**

Funding Subclass	Amount
Local Funding	9,325,000

**Total Funding:** 9,325,000

Capital Projects

**City of Virginia Beach, Virginia Fiscal Years 2019 through 2024 Capital Improvement Program**

**Project:** 1179000 | **Title:** Renovations and Replacements - HVAC III | **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 2019	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
45,250,000	0	5,650,000	6,750,000	7,250,000	7,850,000	8,500,000	9,250,000	0

**Description and Scope**

This project provides for the renovation and replacement of heating, ventilation and air conditioning systems throughout the division.

**Purpose and Need**

As existing school facilities become older, the need to replace and upgrade heating, ventilation and air conditioning (HVAC) systems is necessary to maintain adequate learning environments and to extend the useful life of facilities with older mechanical systems. This project improves or upgrades heating, cooling, and ventilation systems in schools throughout the division.

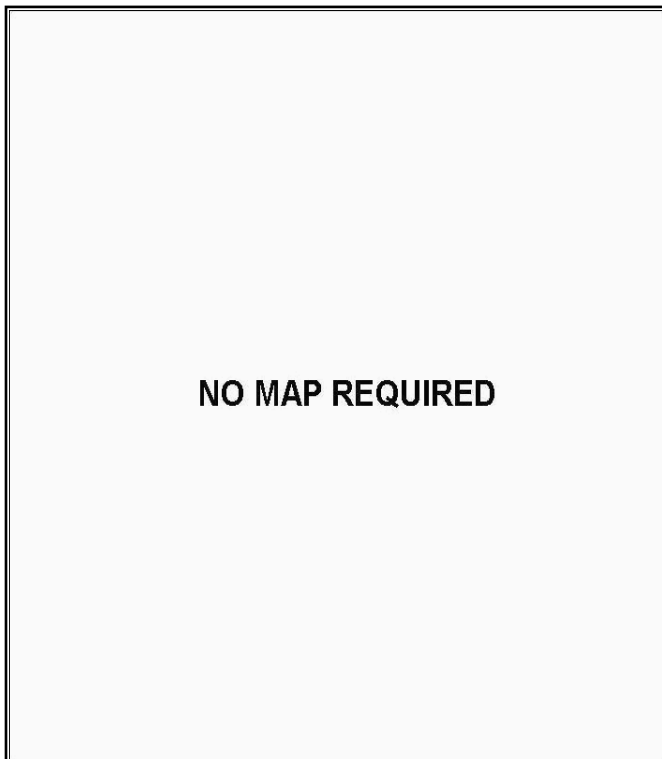
**History and Current Status**

This is a new project in the FY 2018-19 CIP and is a continuation of CIP 1-103 titled Renovations and Replacements HVAC Systems II.

**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	07/18 - 06/24	1,250,000
Design	07/18 - 06/24	4,000,000
Construction	07/18 - 06/24	37,500,000
Contingencies	07/18 - 06/24	2,500,000

**Total Budgetary Cost Estimate:** 45,250,000

**Means of Financing**

Funding Subclass	Amount
Local Funding	45,250,000

**Total Funding:** 45,250,000

Capital Projects



**City of Virginia Beach, Virginia Fiscal Years 2019 through 2024 Capital Improvement Program**

**Project:** 1180000    **Title:** Renovations and Replacements - Reroofing III    **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 2019	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
30,000,000	0	4,200,000	4,450,000	4,750,000	5,100,000	5,500,000	6,000,000	0

**Description and Scope**

This project provides for the renovations and replacement of aging roofing systems throughout the division.

**Purpose and Need**

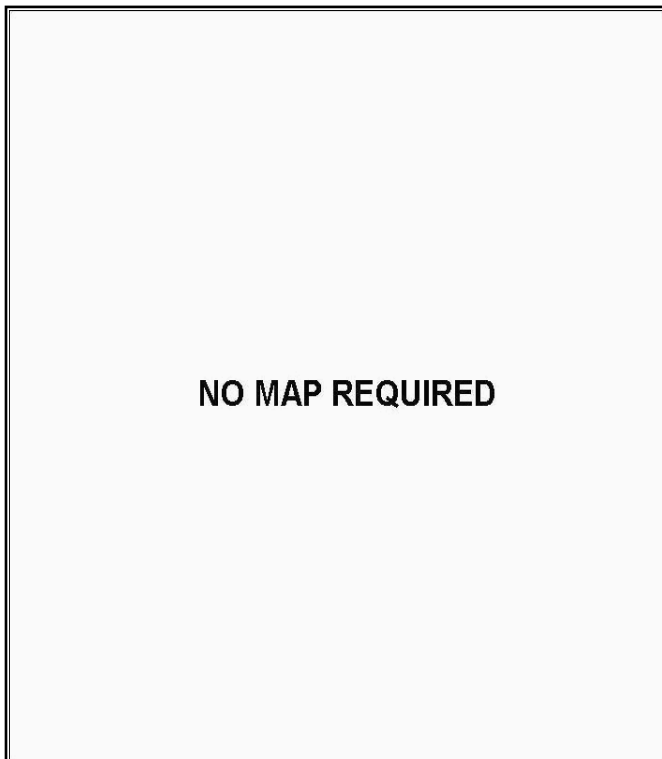
School facilities represent a significant portion of the city's infrastructure inventory. Given both the magnitude of this investment and the importance of maintaining safe, appropriate learning environments for our children, timely maintenance and upgrades to these facilities is critical. An important element of any facility is maintenance of roof integrity to protect the facility. As the average age of school physical facilities increases, the need for more renovations and system replacements to extend the useful life of the facilities for educational purposes increases. This project provides for roof replacements and major renovations, as appropriate, at identified school facilities.

**History and Current Status**

This is a new project in the FY 2018-19 CIP and is a continuation of CIP 1-104 titled Renovations and Replacements Reroofing II.

**Operating Budget Impacts**

**Project Map**



**Schedule of Activities**

Project Activities	From - To	Amount
Inspections and Support	07/18 - 06/24	1,100,000
Design	07/18 - 06/24	2,000,000
Construction	07/18 - 06/24	25,900,000
Contingencies	07/18 - 06/24	1,000,000

**Total Budgetary Cost Estimate:** 30,000,000

**Means of Financing**

Funding Subclass	Amount
Local Funding	30,000,000

**Total Funding:** 30,000,000

Capital Projects

**City of Virginia Beach, Virginia Fiscal Years 2019 through 2024 Capital Improvement Program**

**Project:** 1182000    **Title:** Renovations and Replacements - Various III    **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 2019	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
13,175,000	0	1,850,000	1,975,000	2,100,000	2,250,000	2,400,000	2,600,000	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 replacements (language labs, hallway lockers, ceilings, ADA improvements, bleachers, windows, gym floors) in schools throughout the system along with the need for various renovations of an emergency nature.

**Purpose and Need**

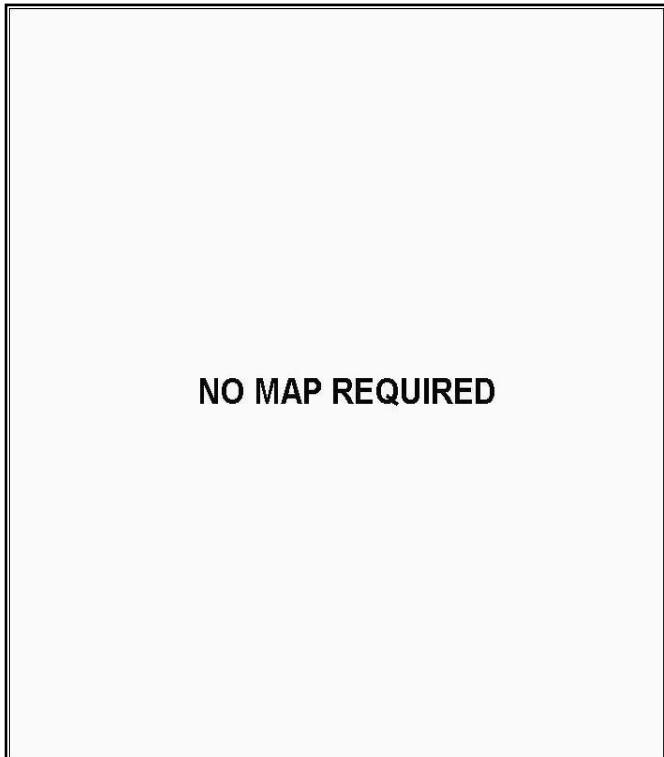
School facilities represent a major investment and component of the city's infrastructures. As such, the maintenance of these facilities is imperative to ensure the maintenance of this investment in a condition, which provides an appropriate learning environment for students. This project provides resources to both repair and maintain facilities and to provide improvements and upgrades to extend the useful life of the school facilities.

**History and Current Status**

This is a new project in the FY 2018-19 CIP and is a continuation of CIP 1-105 titled Renovations and Replacements Various II.

**Operating Budget Impacts**

**Project Map**



**Schedule of Activities**

Project Activities	From - To	Amount
Inspections and Support	07/18 - 06/24	800,000
Design	07/18 - 06/24	1,150,000
Construction	07/18 - 06/24	10,000,000
Contingencies	07/18 - 06/24	1,225,000

**Total Budgetary Cost Estimate:** 13,175,000

**Means of Financing**

Funding Subclass	Amount
Local Funding	13,175,000

**Total Funding:** 13,175,000

Capital Projects

**City of Virginia Beach, Virginia Fiscal Years 2019 through 2024 Capital Improvement Program**

**Project:** 1004000    **Title:** Tennis Court Renovations - Phase 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 2019	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
1,000,000	800,000	200,000	0	0	0	0	0	0

**Description and Scope**

This project is a cooperative effort by schools and the city to implement a citywide program for renovation and rehabilitation of public tennis courts at various school and park sites.

**Purpose and Need**

This project will provide safe and well maintained tennis facilities for use by the general public. An efficient and effective tennis court maintenance plan requires routine surface treatment, patching, and periodic renovations/rehabilitation. In addition, some tennis courts will have to be completely rebuilt or renovated.

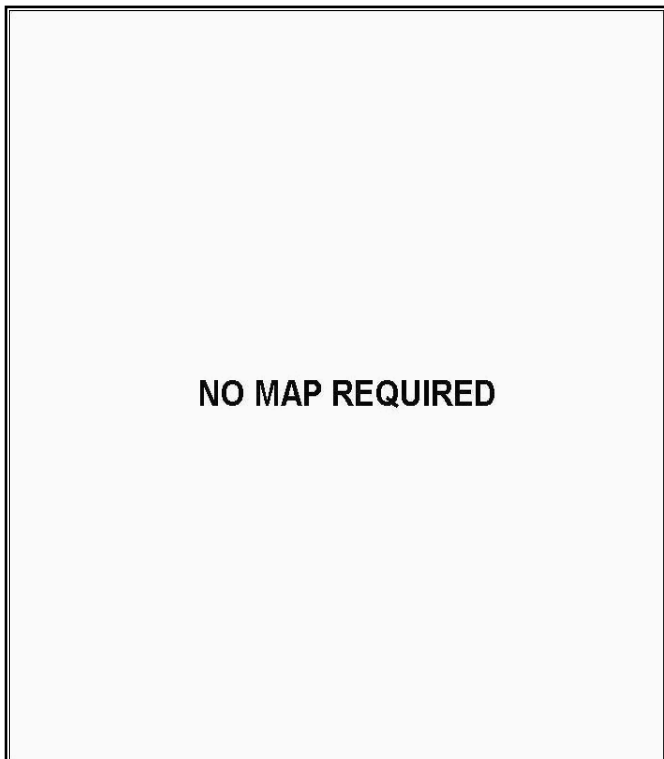
**History and Current Status**

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

**Operating Budget Impacts**

Not Applicable.

**Project Map**



**Schedule of Activities**

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

Capital Projects

**City of Virginia Beach, Virginia Fiscal Years 2019 through 2024 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 2019	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
28,970,000	22,888,759	6,081,241	0	0	0	0	0	0

**Description and Scope**

This project is for the replacement of Thoroughgood Elementary School.

**Purpose and Need**

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

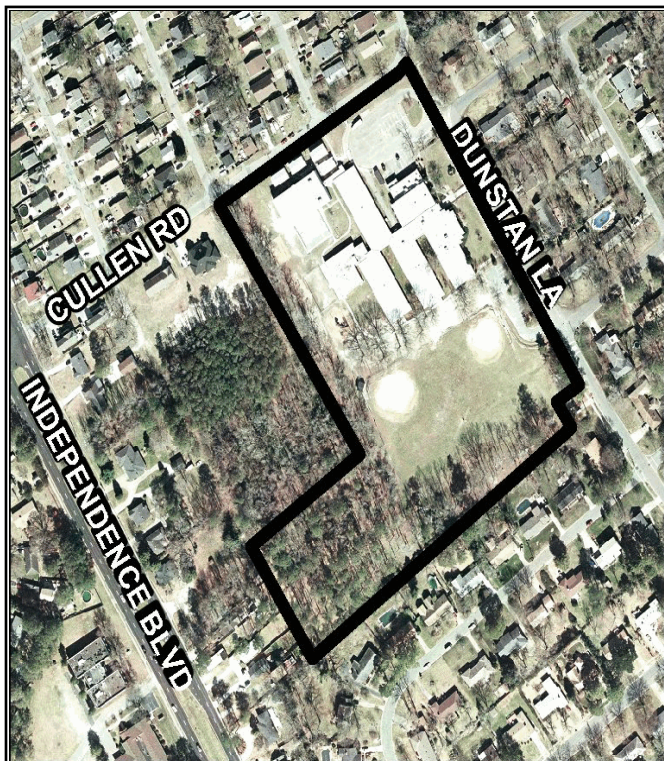
**History and Current Status**

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

**Operating Budget Impacts**

Not Applicable.

**Project Map**



**Schedule of Activities**

Project Activities	From - To	Amount
Inspections and Support	09/18 - 09/20	275,000
Design	07/16 - 09/20	1,843,000
Construction	09/18 - 09/20	24,373,333
Furniture and Fixtures	12/19 - 09/20	950,000
Contingencies	07/16 - 09/20	1,528,667
<b>Total Budgetary Cost Estimate:</b>		<b>28,970,000</b>

**Means of Financing**

Funding Subclass	Amount
Local Funding	28,970,000

**Total Funding:** 28,970,000  
Capital Projects