



VIRGINIA BEACH CITY PUBLIC SCHOOLS

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

CAPITAL IMPROVEMENT PROGRAM
FY 2011-12/2016-2017

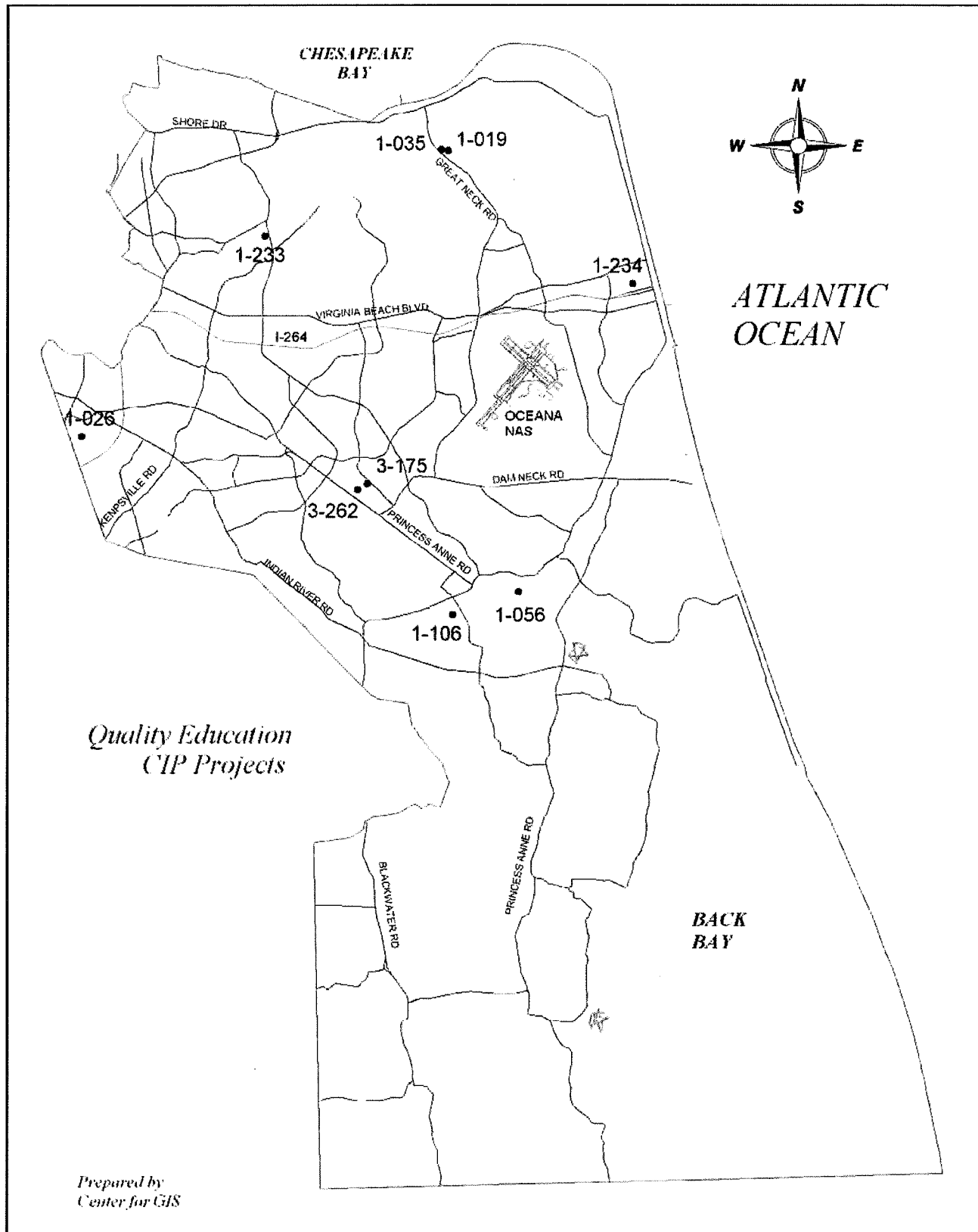


OFFICE OF FACILITIES PLANNING & CONSTRUCTION

AUGUST 15, 2011

QUALITY EDUCATION AND LIFELONG LEARNING

City of Virginia Beach, Virginia
FY 2011-12 through FY 2016-17 Capital Improvement Program
Quality Education and Lifelong Learning
City-Wide Project Map



Quality Education and Lifelong Learning

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

Recommended Program

Type of Project	Number of Projects	Total Programmed Funding	Prior Years' Funding	Year 1 FY 2011-12	Years 2-6 FY 2012-13/ FY 2016-17	% of Total
Equipment	1	\$25,407,930	\$25,407,930	\$0	\$0	5.2%
New Facility	2	\$108,567,865	\$44,334,214	\$18,324,951	\$45,908,700	22.2%
Renovation/Rehab	9	\$187,184,332	\$60,088,032	\$16,050,000	\$111,046,300	38.3%
Replacement	5	\$142,031,773	\$130,856,773	\$1,175,000	\$10,000,000	29.0%
Expansion	2	\$26,045,548	\$20,203,290	\$1,842,258	\$4,000,000	5.3%
Total	19	\$489,237,448	\$280,890,239	\$37,392,209	\$170,955,000	100%

CIP Analysis

In October of 2007, the School Board formally accepted a Long Range Facilities Master Plan. The plan has been used to guide decisions about the renovation 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 (CIP #1-233 Consolidated Old Donation Center/Kemps Landing Magnet Replacement) and Plaza Elementary school was closed starting in the 2009-10 school year. Phases two, three, and four include an additional 20 schools, of which, none are included in the current six year plan.

- Since 1998, the School System has modernized 28 facilities at a cost of \$452 million. The only project completed in FY 2010-11 was CIP #1-234, Virginia Beach Middle School Replacement. The new school was constructed as a certified facility in accordance with standards established by the US 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. This school is categorized as a LEED Silver facility and opened to students in March of 2010. After the school opened, the old building was demolished and site work is currently being completed. The total budgeted cost of this project was \$51.2 million.

For FY 2011-12, funding for the schools CIP increased by \$500,000 for year one of the plan. For the third year in a row, pay-as-you-go financing has been eliminated, and these funds will be used to support the school's operating budget. In order to replace funding in the first year of the CIP, the Schools will utilize \$4.5 million in interest income and the City is recommending that they use \$5.5 million in reserves from the School Risk Management Fund with \$14.5 million being used by the City.

Also recommended by the City is the restoration of \$1.0 million of pay-as-you-go funding each year beginning in FY 2013-14 as required by the School Modernization Policy and maintaining that amount throughout the remainder of the plan. This amount is considerably less than the \$13.0 the schools were contributing in pay-as-you-go to their CIP as recently as FY 2008-09.

This will also be the third year in a row that State lottery funds and construction grants have not been available as a funding source for the school CIP. The School Board don't anticipate any funding returning from the State during this six year plan.

- On March 15th the School Board moved the Old Donation Center/Kemps Landing Magnet project (CIP #1-233) up in priority. This decision along with the School Board's decision to eliminate state construction and lottery fund from the out years of the CIP resulted in several projects that were previously programmed prior to FY 2016-17 will be delayed beyond the 6 years of the CIP. These projects are CIP #1-056 Princess Anne Middle School Replacement and CIP #1-043 Thoroughgood Elementary School Replacement. Funding for CIP #1-035 John B. Dey Elementary School Modernization and CIP #1-107 Princess Anne High School Replacement was reduced and delayed by the School Board until the final year of the CIP.

The school system currently has three buildings under construction and site work is beginning on the new Kellam High School.

- Construction has been completed for CIP #1-078, Pupil Transportation Services Maintenance Facility; however, the old facility must be demolished and remaining site work completed, which is scheduled for the summer of 2011. The new building was built as a LEED Platinum facility at a total budgeted cost of \$20.7 million. The school system is currently moving into the facility and plans to begin operating out of the facility as soon as that process is completed.
- CIP #1-026, College Park Elementary School Replacement, is for the replacement of College Park Elementary School which was constructed in 1972. The school is being constructed as a LEED Platinum facility and is scheduled to open to students in September of 2011. The total budgeted cost of this project is \$22.1 million.
- CIP #1-019, Great Neck Middle School Replacement, is for the replacement of Great Neck Middle School, which was originally built in 1961. The school is being constructed as a LEED Gold facility and is scheduled to open in November of 2011. The total budgeted cost of this project is \$46.5 million.
- Design work has being completed and site work has started on CIP #1-106, Kellam High School Replacement. The current Kellam High School was constructed in 1962 and construction on this project is expected to begin in March 2011. The total budgeted cost for this project is \$102 million. The school is scheduled to open in April of 2014.
- 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, sidewalks, athletic fields, and HVAC systems.

There are two City building projects funded in the FY 2011-12 CIP in the QELL Business Area:

- The first 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 and the Operation Smile Headquarters facility. The project is funded at \$4 million over the 6-year period to accumulate funding to meet upcoming needs for the latest projects, which include the Student Center and Operation Smile Headquarters.
- The second project, #3-175, "Virginia Beach Lifelong Learning Center", is a joint use library to be funded and operated through a partnership between the City and TCC. The City share of the project costs are fully funded and decreased \$1.7 million to \$6.57 million because of favorable construction bids received by TCC during FY 2010-11. The project is anticipated to open in September, 2012. Operating budget impacts for FY 2011-12 include the addition of 1 FTE for three months and related operating supplies totaling about \$37,000. The staffing plan is being developed during FY 2010-11 and may entail 27 FTEs for the Department of Libraries at a cost of \$1.49 million in its first full year of operations.

There is one communications and information technology project funded in the FY 2011-12 CIP in the QELL Business Area:

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

Council Amendment

On May 10, 2011, City Council adopted the FY 2011-12 Capital Improvement Program. The Quality Education and Lifelong Learning CIP Section that was adopted includes several amendments from the City Manager's Proposed CIP. Two projects (CIP project #1-035 John B. Dey Elementary School Modernization and CIP project #1-233 Consolidated Old Donation Center/Kemps Landing Magnet Replacement) that had been delayed in the six year program and were only partially funded are now fully funded. Project #1-056 Princess Anne Middle School Replacement received an additional \$4.9 million in FY 2016-17 which will advance the schedule for this project. The adopted CIP also includes \$2.5 million in each of the first three years of the program for CIP project #1-109 Energy Performance Contracts.

While some projects received additional funding, funding for two projects was reduced for the first three years of the CIP. CIP project #1-001 Renovations and Replacements-Energy Management was reduced by \$450,000 in FY 2011-12, \$500,000 in year two and \$575,000 in year three for a total reduction of \$1.525 million over the six year plan. CIP project #1-103 Renovations and Replacements-HVAC-Phase II was reduced by \$1.2 million in FY 2011-12, \$1.45 million in year two and \$200,000 in year three for a total reduction of \$2.85 million over the six year plan.

Below is a summary of the adopted six year plan for the QELL Business Area:

Type of Project	Number of Projects	Total Programmed Funding	Prior Years' Funding	Year 1 FY 2011-12	Years 2-6 FY 2012-13/ FY 2016-17	% of Total
Equipment	1	\$25,407,930	\$25,407,930	\$0	\$0	4.8%
New Facility	2	\$108,567,865	\$44,334,214	\$18,324,951	\$45,908,700	20.6%
Renovation/Rehab	9	\$220,325,573	\$60,088,032	\$23,550,000	\$136,687,541	41.8%
Replacement	5	\$146,890,532	\$130,856,773	\$1,175,000	\$14,858,759	27.9%
Expansion	2	\$26,045,548	\$20,203,290	\$1,842,258	\$4,000,000	4.9%
Total	19	\$527,237,448	\$280,890,239	\$44,892,209	\$201,455,000	100%

In order to fund these increased appropriations, the City Council increased the debt allocation available to the Schools. The City Council also redirected \$5.5 million in School Risk Management fund balance in FY 2011-12 from the CIP to the School Operating Budget and provided additional debt capacity to avoid delaying projects due to this reallocation of funds.

SCHOOLS

City of Virginia Beach, Virginia
Fiscal Years 2011-12 through 2016-17 Capital Improvement Program
Alphabetical Project Index

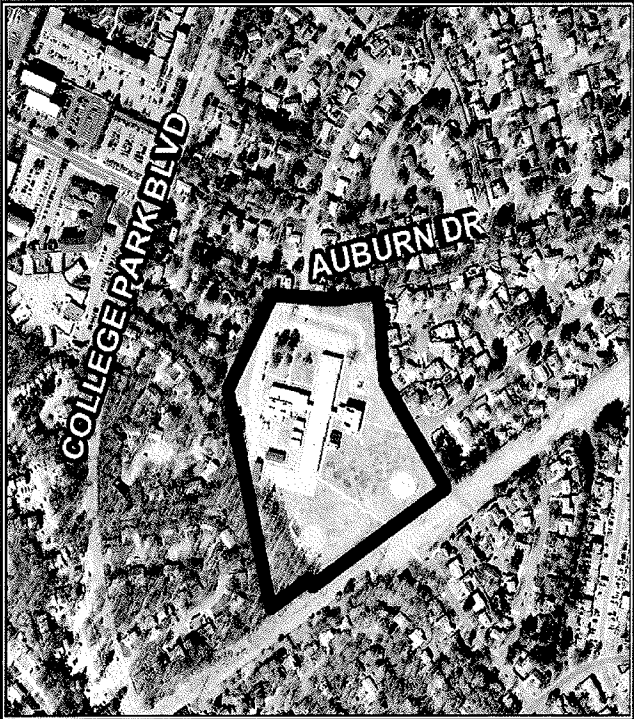
Project #	Project Title	Page #
<u>Quality Education and Lifelong Learning</u>		
Schools		
1026000	College Park Elementary School Replacement	7
1233000	Consolidated Old Donation Ctr/Kemps Landing Magnet Rep	8
1109000	Energy Performance Contracts (Schools)	9
1019000	Great Neck Middle School Replacement	10
1196000	Instructional Technology	11
1035000	John B. Dey Elementary School Modernization	12
1106000	Kellam High School Replacement	13
1056000	Princess Anne Middle School Replacement	14
1001000	Renovations and Replacements - Energy Management	15
1099000	Renovations and Replacements - Grounds - Phase II	16
1103000	Renovations and Replacements - HVAC Systems - Phase II	17
1104000	Renovations and Replacements - Reroofing - Phase II	18
1105000	Renovations and Replacements - Various - Phase II	19
1195000	Student Data Management System	20
1232000	Tennis Court Renovations	21
1234000	Virginia Beach Middle School Replacement	22

City of Virginia Beach, Virginia
Fiscal Years 2011-12 through 2016-17 Capital Improvement Program
Project Cost and Means of Finance Summary

Project # and Title/ Funding Source	Appropriation to Date	FY 2012 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	
Quality Education and Lifelong Learning								
Schools								
1026000 College Park Elementary School Replacement	20,973,750	1,175,000	0	0	0	0	0	22,148,750
1233000 Consolidated Old Donation Ctr/Kemps Landing Magnet Rep	0	12,150,000	5,450,000	5,275,000	25,331,000	15,154,000	0	63,360,000
1109000 Energy Performance Contracts (Schools)	6,649,705	2,500,000	2,500,000	2,500,000	0	0	0	14,149,705
1019000 Great Neck Middle School Replacement	46,500,000	0	0	0	0	0	0	46,500,000
1196000 Instructional Technology	25,407,930	0	0	0	0	0	0	25,407,930
1035000 John B. Dey Elementary School Modernization	0	0	0	0	0	10,407,000	12,882,241	23,289,241
1106000 Kellam High School Replacement	37,766,349	18,324,951	22,196,000	23,712,700	0	0	0	102,000,000
1056000 Princess Anne Middle School Replacement	0	0	0	0	0	0	14,858,759	14,858,759
1001000 Renovations and Replacements - Energy Management	9,201,286	500,000	500,000	500,000	1,150,000	1,250,000	1,325,000	14,426,286
1099000 Renovations and Replacements - Grounds - Phase II	4,100,000	900,000	950,000	1,000,000	1,050,000	1,100,000	1,175,000	10,275,000
1103000 Renovations and Replacements - HVAC Systems - Phase II	17,743,702	3,000,000	3,000,000	3,000,000	5,000,000	5,300,000	5,625,000	42,668,702
1104000 Renovations and Replacements - Reroofing - Phase II	14,263,339	3,000,000	3,200,000	1,713,300	3,550,000	3,750,000	3,975,000	33,451,639
1105000 Renovations and Replacements - Various - Phase II	6,060,000	1,200,000	1,275,000	1,350,000	1,450,000	1,550,000	1,650,000	14,535,000
1195000 Student Data Management System	12,187,001	0	0	0	0	0	0	12,187,001
1232000 Tennis Court Renovations	2,070,000	300,000	320,000	340,000	360,000	380,000	400,000	4,170,000
1234000 Virginia Beach Middle School Replacement	51,196,022	0	0	0	0	0	0	51,196,022
Total	254,119,084	43,049,951	39,391,000	39,391,000	37,891,000	38,891,000	41,891,000	494,624,035
Means of Financing								
Charter Bonds	104,909,305	21,423,024	29,800,000	28,800,000	32,300,000	32,300,000	32,300,000	281,832,329
Energy Performance Contracts	5,000,000	0	0	0	0	0	0	5,000,000
Public Facility Revenue Bonds	0	13,000,000	6,000,000	6,000,000	0	0	0	25,000,000
Virginia Public School Authority Bonds	6,350,705	0	0	0	0	0	0	6,350,705
Interest on Deposits - Sch Oth State Rev CP Fd	55,778	0	0	0	0	0	0	55,778
Schools Funding Formula	32,882,796	0	0	1,000,000	2,000,000	3,000,000	6,000,000	44,882,796
Pay-As-You-Go - School Tech Fd	5,938,300	0	0	0	0	0	0	5,938,300

City of Virginia Beach, Virginia
Fiscal Years 2011-12 through 2016-17 Capital Improvement Program
Project Cost and Means of Finance Summary

Project # and Title/ Funding Source	Appropriation to Date	FY 2012 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	
Fund Balance - General Fund	13,713,000	4,126,927	3,591,000	3,591,000	3,591,000	3,591,000	3,591,000	35,794,927
Fund Balance - Premium on Bonds Sold	143,155	0	0	0	0	0	0	143,155
Fund Balance - School Reversion	26,130,835	0	0	0	0	0	0	26,130,835
Fund Balance - School Instructional Technology	2,532,630	0	0	0	0	0	0	2,532,630
Fund Balance - School Reserve Fund	2,489,590	0	0	0	0	0	0	2,489,590
Fed Cont-2010 American Recovery & Reinvestment Act	16,784,570	0	0	0	0	0	0	16,784,570
Federal Contribution	1,649,705	0	0	0	0	0	0	1,649,705
State Contribution - Lottery Funds	18,187,888	0	0	0	0	0	0	18,187,888
State Contribution	3,875,463	0	0	0	0	0	0	3,875,463
Interest on Deposits - School Capital Proj Fund	5,679,448	4,500,000	0	0	0	0	0	10,179,448
Interest on Deposits - School Technology Fund	1,650,000	0	0	0	0	0	0	1,650,000
Sale of Property	5,139,776	0	0	0	0	0	0	5,139,776
Virginia Public School Authority Subsidy	1,006,140	0	0	0	0	0	0	1,006,140
Total	254,119,084	43,049,951	39,391,000	39,391,000	37,891,000	38,891,000	41,891,000	494,624,035

City of Virginia Beach, Virginia Fiscal Years 2011-12 through 2016-17 Capital Improvement Program								
Project: 1026000		Title: College Park Elementary School Replacement				Status: Approved		
Category: Schools			Department: Education					
Project Type					Project Location			
Project Type: Replacement					District: Centerville			
Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2012	FY 2013	Non-Appropriated Programmed CIP Funding			FY 2017	Future Funding
				FY 2014	FY 2015	FY 2016		
22,148,750	20,973,750	1,175,000	0	0	0	0	0	0
Description and Scope								
This project is for the replacement of College Park Elementary School. This facility is being designed/constructed as a certified facility in accordance with standards established by the US 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								
College Park Elementary School, originally built in 1972, can no longer adequately house the required instructional programs and the facility is in need of replacement. The project will extend the useful life of the facility by 40 to 50 years.								
History and Current Status								
This project first appeared in the FY 2002-03 CIP.								
Operating Budget Impacts								
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Total Operating Budget Impacts	0	61,492	63,337	65,237	67,194	69,210		
Total FTE	0.00	0.00	0.00	0.00	0.00	0.00		
Project Map			Schedule of Activities					
			Project Activities	From - To	Amount			
			Inspections and Support	06/09 - 06/12	125,000			
			Design	07/08 - 06/12	1,425,000			
			Construction	06/09 - 06/12	18,850,000			
			Furniture and Fixtures	09/10 - 06/12	850,000			
			Contingencies	07/08 - 06/12	898,750			
			Total Budgetary Cost Estimate:					22,148,750
Means of Financing								
Funding Subclass			Amount					
Charter Bonds			4,879,954					
Fed Cont-2010 American Recovery & Reinvestment Act			15,936,308					
Interest on Deposits - School Capital Proj Fund			1,175,000					
Schools Funding Formula			157,488					
Total Funding:					22,148,750			
Future Funding Requirements:					0			

City of Virginia Beach, Virginia Fiscal Years 2011-12 through 2016-17 Capital Improvement Program								
Project: 1233000		Title: Consolidated Old Donation Ctr/Kemps Landing Magnet Rep				Status: Approved		
Category: Schools				Department: Education				
Project Type					Project Location			
Project Type: Renovation/Rehabilitation					District: Bayside			
Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2012	<i>Non-Appropriated Programmed CIP Funding</i>					Future Funding
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
63,360,000	0	12,150,000	5,450,000	5,275,000	25,331,000	15,154,000	0	0
Description and Scope								
This project is for the replacement of Old Donation Center and Kemps Landing Magnet with a consolidated facility.								
Purpose and Need								
Old Donation Center, originally built in 1965, and Kemps Landing Magnet Center, 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								

Schedule of Activities		
Project Activities	From - To	Amount
Inspections and Support	06/13 - 01/16	200,000
Design	11/11 - 01/16	4,027,333
Construction	10/13 - 01/16	53,697,778
Furniture and Fixtures	02/16 - 05/16	2,750,000
Contingencies	11/11 - 12/16	2,684,889
Total Budgetary Cost Estimate:		63,360,000
Means of Financing		
Funding Subclass	Amount	
Charter Bonds	42,102,000	
Fund Balance - General Fund	1,826,927	
Public Facility Revenue Bonds	16,091,000	
Interest on Deposits - School Capital Proj Fund	190,073	
Schools Funding Formula	3,150,000	
Total Funding:		63,360,000
Future Funding Requirements:		0

City of Virginia Beach, Virginia Fiscal Years 2011-12 through 2016-17 Capital Improvement Program								
Project: 1109000		Title: Energy Performance Contracts (Schools)				Status: Approved		
Category: Schools				Department: Education				
Project Type				Project Location				
Project Type: Renovation/Rehabilitation				District: Citywide				
Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2012	<i>Non-Appropriated Programmed CIP Funding</i>					Future Funding
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
14,149,705	6,649,705	2,500,000	2,500,000	2,500,000	0	0	0	0
Description and Scope								
This project authorizes \$6.6 million of debt financing to be used for Energy Performance Contracts.								
Purpose and Need								
As a measure to reduce energy costs as well as protecting the environment, the City and School system have been exploring energy performance contracts. Energy performance contracting involves a vendor (contractor) conducting a detailed energy audit and then making improvements to a building that reduces energy costs. The savings are such that the cost of the improvements is recaptured within a reasonable period. The savings are guaranteed by the contractor, who is required to take out a performance bond, whereby the shortfall is paid to the City if the savings do not materialize.								
History and Current Status								
This project first appeared in the FY 2009-10 CIP. City Council approved the creation of this project in an ordinance on July 1, 2008. There is no timetable for how long the projects will take to pay back but according to State Code, the payback must occur within a 20 year period. The Schools initially received a \$5 million award to complete two projects. The first project involved improvements to Indian Lakes Elementary, Plaza Middle School, and Red Mill Elementary School. The second project involved Providence Elementary, Brandon Middle School, Bayside High School, Rosemont Elementary, and Kingston Elementary. The first project was primarily work with lighting systems. The second project included lighting systems as well as mechanical system upgrades, including a geothermal system installation at Providence Elementary. In FY 2009-10, City Council appropriated an additional \$1.6 million for this purpose.								
Operating Budget Impacts								
Not Applicable								
Project Map			Schedule of Activities					
NO MAP REQUIRED			Project Activities	From - To	Amount			
			Inspections and Support	07/08 - 07/17	1,000,000			
			Construction	07/08 - 06/17	13,149,705			
			Total Budgetary Cost Estimate:				14,149,705	
			Means of Financing					
			Funding Subclass	Amount				
			Energy Performance Contracts	5,000,000				
			Federal Contribution	1,649,705				
			Public Facility Revenue Bonds	7,500,000				
			Total Funding:					14,149,705
			Future Funding Requirements:					0

City of Virginia Beach, Virginia Fiscal Years 2011-12 through 2016-17 Capital Improvement Program								
Project: 1019000		Title: Great Neck Middle School Replacement				Status: Approved		
Category: Schools				Department: Education				
Project Type				Project Location				
Project Type: Replacement				District: Lynnhaven				
Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2012	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
46,500,000	46,500,000	0	0	0	0	0	0	0
Description and Scope								
This project is for the replacement of Great Neck Middle School. This facility is being designed/constructed as a certified facility in accordance with standards established by the US Green Building Council. The Leadership in Energy and Environmental Design (LEED) Green Building Rating System is a nationally accepted benchmark for the design, construction, and operation of high performance green buildings.								
Purpose and Need								
Great Neck Middle School, originally built in 1961, can no longer adequately house the required instructional programs and the facility is in need of replacement. The project will extend the useful life of the facility by 40 to 50 years.								
History and Current Status								
This project first appeared in the FY 2001-02 CIP. A modernization study completed in 2002 recommended that this facility be torn down and replaced on the same site.								
Operating Budget Impacts								
Operations and Maintenance								
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Total Operating Budget Impacts			0	61,492	63,337	65,237	67,194	69,210
Total FTE			0.00	0.00	0.00	0.00	0.00	0.00
Project Map			Schedule of Activities					
			Project Activities	From - To	Amount			
			Inspections and Support	04/09 - 09/12	175,000			
			Design	07/06 - 09/12	3,631,753			
			Construction	04/09 - 09/12	37,564,997			
			Furniture and Fixtures	04/09 - 09/12	3,250,000			
			Contingencies	07/06 - 09/12	1,878,250			
			Total Budgetary Cost Estimate:					46,500,000
Means of Financing								
Funding Subclass						Amount		
Charter Bonds						38,453,775		
Interest on Deposits - School Capital Proj Fund						601,094		
State Contribution - Lottery Funds						7,445,131		
Total Funding:						46,500,000		
Future Funding Requirements:						0		

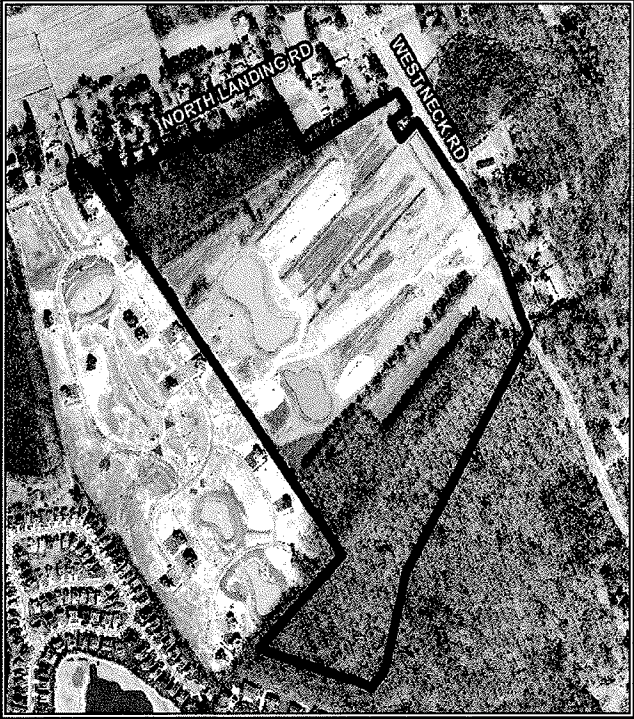
City of Virginia Beach, Virginia Fiscal Years 2011-12 through 2016-17 Capital Improvement Program									
Project: 1196000		Title: Instructional Technology				Status: Approved			
Category: Schools				Department: Education					
Project Type					Project Location				
Project Type: Equipment					District: Citywide				
Programmed Funding									
Programmed Funding	Appropriated To Date	Budgeted FY 2012	Non-Appropriated Programmed CIP Funding					Future Funding	
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
25,407,930	25,407,930	0	0	0	0	0	0	0	
Description and Scope									
<p>This project will provide technology infrastructure and computers at all school sites, consistent with the report of February 26, 1999, entitled "Technology Hardware, Software, and Systems Funding Plan for Virginia Beach City Public Schools." This project will fulfill funding requirements laid out in that plan for the CIP period. The project will be funded through a combination of \$1.5 million in Schools' annual interest earnings, State educational technology grants, and School reversion funds. The School's interest component is a revision to the previous policy and provides the Schools with a new, permanent source of funds, beyond the initial eight year period of \$12 million. Interest revenues received after that period will be allocated by the City to Schools for other projects and operations as deemed appropriate. Exact amounts for the project will be determined based upon other resources (such as grants) received by Schools for technology compared to the funding agreed upon in the February 1999 report. In accordance with the report, funding needs will be assessed and reviewed on a year to year basis, consistent with the report.</p>									
Purpose and Need									
<p>This project will allow for the installation of appropriate infrastructure to support a computer lab in various schools and the purchase of computers for those labs. Without this project, adequate infrastructure and hardware will not be available to support the technology curriculum and the State Standards of Learning for technology instruction.</p>									
History and Current Status									
<p>This project first appeared in the FY 1998-99 CIP. \$2.8 million was transferred to 1-212 Elementary School Modernization by Council action in September 1998 after most technology needs were addressed with FY 1997-98 School year-end funds. As of October 1998, \$260,000 had been transferred into this project from other completed projects to allow needed wiring upgrades to be completed for elementary technology labs. Additional funds were added to address identified instructional technology needs and to establish a long-term plan to place up to 13,000 computers in classrooms and labs.</p>									
Operating Budget Impacts									
Project Map			Schedule of Activities						
NO MAP REQUIRED			Project Activities	From - To	Amount				
			Equipment	11/95 - 07/17	25,407,930				
			Total Budgetary Cost Estimate:						
			25,407,930						
Means of Financing									
			Funding Subclass	Amount					
			Charter Bonds	100,000					
			Fund Balance - School Reversion	14,187,000					
			Fund Balance - School Instructional Technology	2,532,630					
			Pay-As-You-Go - School Tech Fd	5,938,300					
			Interest on Deposits - School Technology Fund	1,650,000					
			Schools Funding Formula	1,000,000					
			Total Funding:						
			25,407,930						
			Future Funding Requirements:						
			0						

City of Virginia Beach, Virginia Fiscal Years 2011-12 through 2016-17 Capital Improvement Program								
Project: 1035000		Title: John B. Dey Elementary School Modernization				Status: Approved		
Category: Schools				Department: Education				
Project Type					Project Location			
Project Type: Renovation/Rehabilitation					District: Lynnhaven			
Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2012	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
23,289,241	0	0	0	0	0	10,407,000	12,882,241	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


The map shows an aerial view of a residential and commercial area. A large black outline highlights a specific site, likely the school. The text "THOMAS BISHOP LA" is overlaid on the map, and "GREAT NECK RD" is also visible. The map shows surrounding streets, buildings, and green spaces.

Schedule of Activities		
Project Activities	From - To	Amount
Inspections and Support	04/16 - 09/18	150,000
Design	07/16 - 09/18	1,449,845
Construction	04/16 - 09/18	19,331,269
Furniture and Fixtures	12/17 - 09/18	425,000
Contingencies	04/16 - 09/19	1,933,127
Total Budgetary Cost Estimate:		23,289,241
Means of Financing		
Funding Subclass	Amount	
Charter Bonds	20,148,000	
Schools Funding Formula	3,141,241	
Total Funding:		23,289,241
Future Funding Requirements:		0

City of Virginia Beach, Virginia Fiscal Years 2011-12 through 2016-17 Capital Improvement Program								
Project: 1106000		Title: Kellam High School Replacement				Status: Approved		
Category: Schools				Department: Education				
Project Type					Project Location			
Project Type: New Facility Construction					District: Princess Anne			
Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2012	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
102,000,000	37,766,349	18,324,951	22,196,000	23,712,700	0	0	0	0
Description and Scope								
This project is for the replacement of Kellam High School and first appeared in the FY 2008-09 CIP as proposed by Schools. This facility is being designed/constructed as a certified facility in accordance with standards established by the US 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 - 09/14	300,000			
			Design	10/09 - 09/14	5,780,000			
			Site Acquisition	07/08 - 02/10	8,250,000			
			Construction	03/11 - 09/14	77,066,667			
			Furniture and Fixtures	09/13 - 09/14	6,750,000			
			Contingencies	07/08 - 09/14	3,853,333			
Total Budgetary Cost Estimate:					102,000,000			
Means of Financing								
Funding Subclass			Amount					
Charter Bonds			88,102,434					
Fund Balance - School Reserve Fund			839,590					
Interest on Deposits - School Capital Proj Fund			852,927					
State Contribution - Lottery Funds			10,612,537					
Schools Funding Formula			1,592,512					
Total Funding:					102,000,000			
Future Funding Requirements:					0			

City of Virginia Beach, Virginia Fiscal Years 2011-12 through 2016-17 Capital Improvement Program								
Project: 1056000		Title: Princess Anne Middle School Replacement				Status: Approved		
Category: Schools			Department: Education					
Project Type					Project Location			
Project Type: Replacement					District: Princess Anne			
Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2012	<i>Non-Appropriated Programmed CIP Funding</i>					Future Funding
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
14,858,759	0	0	0	0	0	0	14,858,759	66,141,241
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 - 12/19	250,000
Design	07/17 - 12/19	5,083,334
Construction	07/17 - 12/21	67,777,778
Furniture and Fixtures	07/18 - 12/21	4,500,000
Contingencies	07/17 - 12/21	3,388,888
Total Budgetary Cost Estimate:		81,000,000
Means of Financing		
Funding Subclass	Amount	
Charter Bonds	10,000,000	
Schools Funding Formula	4,858,759	
Total Funding:		14,858,759
Future Funding Requirements:		66,141,241

City of Virginia Beach, Virginia Fiscal Years 2011-12 through 2016-17 Capital Improvement Program								
Project: 1001000		Title: Renovations and Replacements - Energy Management				Status: Approved		
Category: Schools				Department: Education				
Project Type					Project Location			
Project Type: Renovation/Rehabilitation					District: Citywide			
Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2012	<i>Non-Appropriated Programmed CIP Funding</i>					Future Funding
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
14,426,286	9,201,286	500,000	500,000	500,000	1,150,000	1,250,000	1,325,000	200,000
Description and Scope								
This project was created to separately identify maintenance related projects which have the potential to produce energy savings. This project will include ceiling/lighting improvements and window replacements.								
Purpose and Need								
As our inventory continues to age, there is a need to identify capital projects which have the potential to lead to energy savings.								
History and Current Status								
This project first appeared in the FY 2000-01 CIP. Appropriations to date reflect a transfer of \$725,000 into 1-103 HVAC - Phase II and \$249,783 into 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 - 06/17	450,000			
			Design	07/00 - 06/17	1,000,000			
			Construction	07/00 - 06/17	12,176,286			
			Contingencies	07/00 - 06/17	1,000,000			
			Total Budgetary Cost Estimate:				14,626,286	
Means of Financing								
Funding Subclass				Amount				
Charter Bonds				6,758,760				
Fund Balance - General Fund				500,000				
Public Facility Revenue Bonds				1,000,000				
State Contribution				250,000				
Fund Balance - School Reserve Fund				850,000				
Schools Funding Formula				4,167,526				
Sale of Property				900,000				
Total Funding:				14,426,286				
Future Funding Requirements:				200,000				

City of Virginia Beach, Virginia Fiscal Years 2011-12 through 2016-17 Capital Improvement Program								
Project: 1099000		Title: Renovations and Replacements - Grounds - Phase II				Status: Approved		
Category: Schools				Department: Education				
Project Type				Project Location				
Project Type: Renovation/Rehabilitation				District: Citywide				
Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2012	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
10,275,000	4,100,000	900,000	950,000	1,000,000	1,050,000	1,100,000	1,175,000	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 - 06/17	450,000		
			Design		07/06 - 06/17	450,000		
			Construction		07/06 - 06/17	8,925,000		
			Contingencies		07/06 - 06/17	450,000		
			Total Budgetary Cost Estimate:			10,275,000		
Means of Financing								
Funding Subclass						Amount		
Charter Bonds						4,884,000		
Fund Balance - General Fund						391,000		
Fund Balance - School Reserve Fund						800,000		
Interest on Deposits - School Capital Proj Fund						900,000		
Schools Funding Formula						2,450,000		
Sale of Property						850,000		
Total Funding:						10,275,000		
Future Funding Requirements:						0		

City of Virginia Beach, Virginia Fiscal Years 2011-12 through 2016-17 Capital Improvement Program								
Project: 1103000		Title: Renovations and Replacements - HVAC Systems - Phase II				Status: Approved		
Category: Schools				Department: Education				
Project Type					Project Location			
Project Type: Renovation/Rehabilitation					District: Citywide			
Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2012	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
42,668,702	17,743,702	3,000,000	3,000,000	3,000,000	5,000,000	5,300,000	5,625,000	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					
<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 - 06/17	750,000			
			Design	07/06 - 06/17	2,750,000			
			Construction	07/06 - 06/17	37,918,702			
			Contingencies	07/06 - 06/17	1,250,000			
			Total Budgetary Cost Estimate:				42,668,702	
Means of Financing								
Funding Subclass			Amount					
Charter Bonds			5,152,000					
Fund Balance - School Reversion			1,725,000					
Fund Balance - General Fund			30,889,000					
Public Facility Revenue Bonds			409,000					
Interest on Deposits - Sch Oth State Rev CP Fd			55,778					
State Contribution			2,119,991					
Interest on Deposits - School Capital Proj Fund			78,354					
Schools Funding Formula			2,239,579					
Total Funding:			42,668,702					
Future Funding Requirements:			0					

City of Virginia Beach, Virginia Fiscal Years 2011-12 through 2016-17 Capital Improvement Program								
Project: 1104000		Title: Renovations and Replacements - Reroofing - Phase II				Status: Approved		
Category: Schools				Department: Education				
Project Type				Project Location				
Project Type: Renovation/Rehabilitation				District: Citywide				
Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2012	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
33,451,639	14,263,339	3,000,000	3,200,000	1,713,300	3,550,000	3,750,000	3,975,000	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					
<div style="border: 2px solid black; padding: 20px; text-align: center;"> <h2>NO MAP REQUIRED</h2> </div>			Project Activities	From - To	Amount			
			Inspections and Support	07/06 - 06/17	1,000,000			
			Design	07/06 - 06/17	2,500,000			
			Construction	07/06 - 06/17	27,451,639			
			Contingencies	07/06 - 06/17	2,500,000			
			Total Budgetary Cost Estimate:		33,451,639			
Means of Financing								
Funding Subclass			Amount					
Charter Bonds			20,382,524					
Fund Balance - School Reversion			850,000					
State Contribution			400,471					
Interest on Deposits - School Capital Proj Fund			4,234,000					
Schools Funding Formula			5,445,868					
Sale of Property			2,138,776					
Total Funding:			33,451,639					
Future Funding Requirements:			0					

City of Virginia Beach, Virginia Fiscal Years 2011-12 through 2016-17 Capital Improvement Program								
Project: 1105000		Title: Renovations and Replacements - Various - Phase II				Status: Approved		
Category: Schools				Department: Education				
Project Type				Project Location				
Project Type: Renovation/Rehabilitation				District: Citywide				
Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2012	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
14,535,000	6,060,000	1,200,000	1,275,000	1,350,000	1,450,000	1,550,000	1,650,000	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								
<p>Not Applicable</p>								
Project Map			Schedule of Activities					
NO MAP REQUIRED			Project Activities		From - To		Amount	
			Inspections and Support		07/06 - 06/17		750,000	
			Design		07/06 - 06/17		1,000,000	
			Construction		07/06 - 06/17		11,785,000	
			Contingencies		07/06 - 06/17		1,000,000	
			Total Budgetary Cost Estimate:				14,535,000	
Means of Financing								
			Funding Subclass		Amount			
			Charter Bonds		7,485,000			
			Fund Balance - School Reversion		250,000			
			Fund Balance - General Fund		154,000			
			Interest on Deposits - School Capital Proj Fund		1,200,000			
			Schools Funding Formula		4,475,000			
			Sale of Property		971,000			
			Total Funding:				14,535,000	
			Future Funding Requirements:				0	

City of Virginia Beach, Virginia Fiscal Years 2011-12 through 2016-17 Capital Improvement Program								
Project: 1195000		Title: Student Data Management System				Status: Approved		
Category: Schools			Department: Education					
Project Type					Project Location			
Project Type: Replacement					District: Citywide			
Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2012	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
12,187,001	12,187,001	0	0	0	0	0	0	0
Description and Scope								
This will provide a replacement data base system for multiple student data tracking systems currently in place throughout the school system. The software will be a client server based system accessible via existing administrative microcomputers at all school sites, allowing rapid, up-to-date access to student information.								
Purpose and Need								
This will provide for a data management system to replace a twenty year old system. The new system will enable staff to meet student data management requirements (attendance, grades, testing, course completed, etc) necessary for student academic planning and to comply with Standards of Learning testing requirements.								
History and Current Status								
This project first appeared in the FY 1999-00 CIP as an outgrowth of the technology needs study.								
Operating Budget Impacts								
Not Applicable								
Project Map			Schedule of Activities					
<div style="border: 2px solid black; padding: 20px; min-height: 200px;"> NO MAP REQUIRED </div>			Project Activities		From - To		Amount	
			Equipment		07/99 - 07/17		11,600,000	
			Contingencies		07/99 - 07/17		587,001	
			Total Budgetary Cost Estimate:				12,187,001	
			Means of Financing					
Funding Subclass				Amount				
Fund Balance - School Reversion				7,745,954				
State Contribution				855,001				
Schools Funding Formula				3,586,046				
Total Funding:				12,187,001				
Future Funding Requirements:				0				

City of Virginia Beach, Virginia Fiscal Years 2011-12 through 2016-17 Capital Improvement Program								
Project: 1232000		Title: Tennis Court Renovations				Status: Approved		
Category: Schools				Department: Education				
Project Type				Project Location				
Project Type: Renovation/Rehabilitation				District: Citywide				
Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2012	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
4,170,000	2,070,000	300,000	320,000	340,000	360,000	380,000	400,000	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 and 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 - 06/17	325,000		
			Construction		07/99 - 06/17	3,520,000		
			Contingencies		07/99 - 06/17	325,000		
			Total Budgetary Cost Estimate:			4,170,000		
			Means of Financing					
			Funding Subclass		Amount			
			Charter Bonds		2,000,000			
			State Contribution		250,000			
			Interest on Deposits - School Capital Proj Fund		565,000			
			Schools Funding Formula		1,075,000			
			Sale of Property		280,000			
			Total Funding:		4,170,000			
			Future Funding Requirements:		0			

City of Virginia Beach, Virginia Fiscal Years 2011-12 through 2016-17 Capital Improvement Program								
Project: 1234000		Title: Virginia Beach Middle School Replacement				Status: Approved		
Category: Schools				Department: Education				
Project Type					Project Location			
Project Type: Replacement					District: Beach			
Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2012	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
51,196,022	51,196,022	0	0	0	0	0	0	0
Description and Scope								
This project is for the replacement of the Virginia Beach Middle School facility on the existing Virginia Beach Middle site. This facility is being designed/constructed as a certified facility in accordance with standards established by the US 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								
Virginia Beach Middle School, originally built in 1952, 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 2001-02 CIP. A recently completed Modernization Study recommends that this facility be torn down and a new facility be constructed. This project was revised in FY 2004-05 to include the consolidation of Kemps Landing Magnet School. The School Board voted not to consolidate Kemps Landing with Virginia Beach Middle in December 2005; therefore the proposal to consolidate has been removed from this project. In FY 2010-11, City Council transferred \$382,801 from this project to CIP 1-078 Pupil Transportation Maintenance Facility.								
Operating Budget Impacts								
Operations and Maintenance								
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Total Operating Budget Impacts			0	61,492	63,337	65,237	67,194	69,210
Total FTE			0.00	0.00	0.00	0.00	0.00	0.00
Project Map			Schedule of Activities					
			Project Activities		From - To	Amount		
			Inspections and Support		07/07 - 09/11	225,000		
			Design		06/06 - 09/11	2,821,748		
			Construction		07/07 - 09/11	42,028,699		
			Furniture and Fixtures		06/09 - 09/11	3,950,000		
			Contingencies		10/03 - 09/11	2,170,575		
			Total Budgetary Cost Estimate:			51,196,022		
Means of Financing								
Funding Subclass			Amount					
Charter Bonds			31,383,882					
Fund Balance - School Reversion			1,372,881					
Virginia Public School Authority Subsidy			1,006,140					
Fed Cont-2010 American Recovery & Reinvestment Act			848,262					
Virginia Public School Authority Bonds			6,350,705					
Fund Balance - General Fund			2,034,000					
Fund Balance - Premium on Bonds Sold			143,155					
Interest on Deposits - School Capital Proj Fund			383,000					
State Contribution - Lottery Funds			130,220					
Schools Funding Formula			7,543,777					
			Total Funding:			51,196,022		
			Future Funding Requirements:			0		