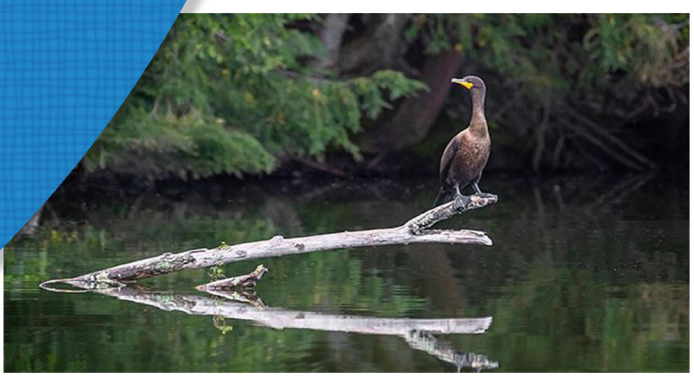
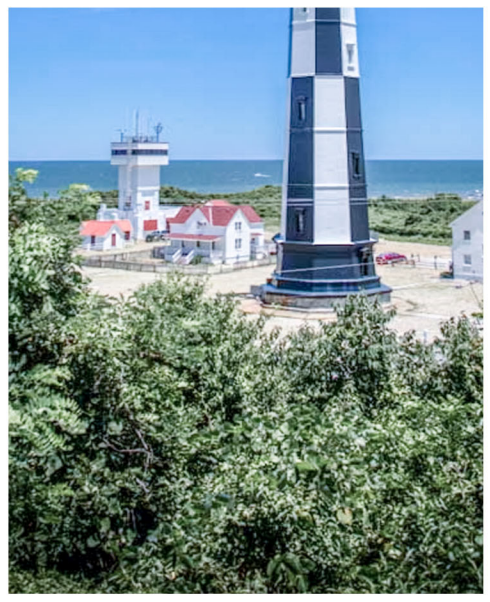


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Adopted May 12, 2020

Adopted
**Capital
Improvement
Program**

Fiscal Year 2020-21

City of Virginia Beach
Resource Management
Plan



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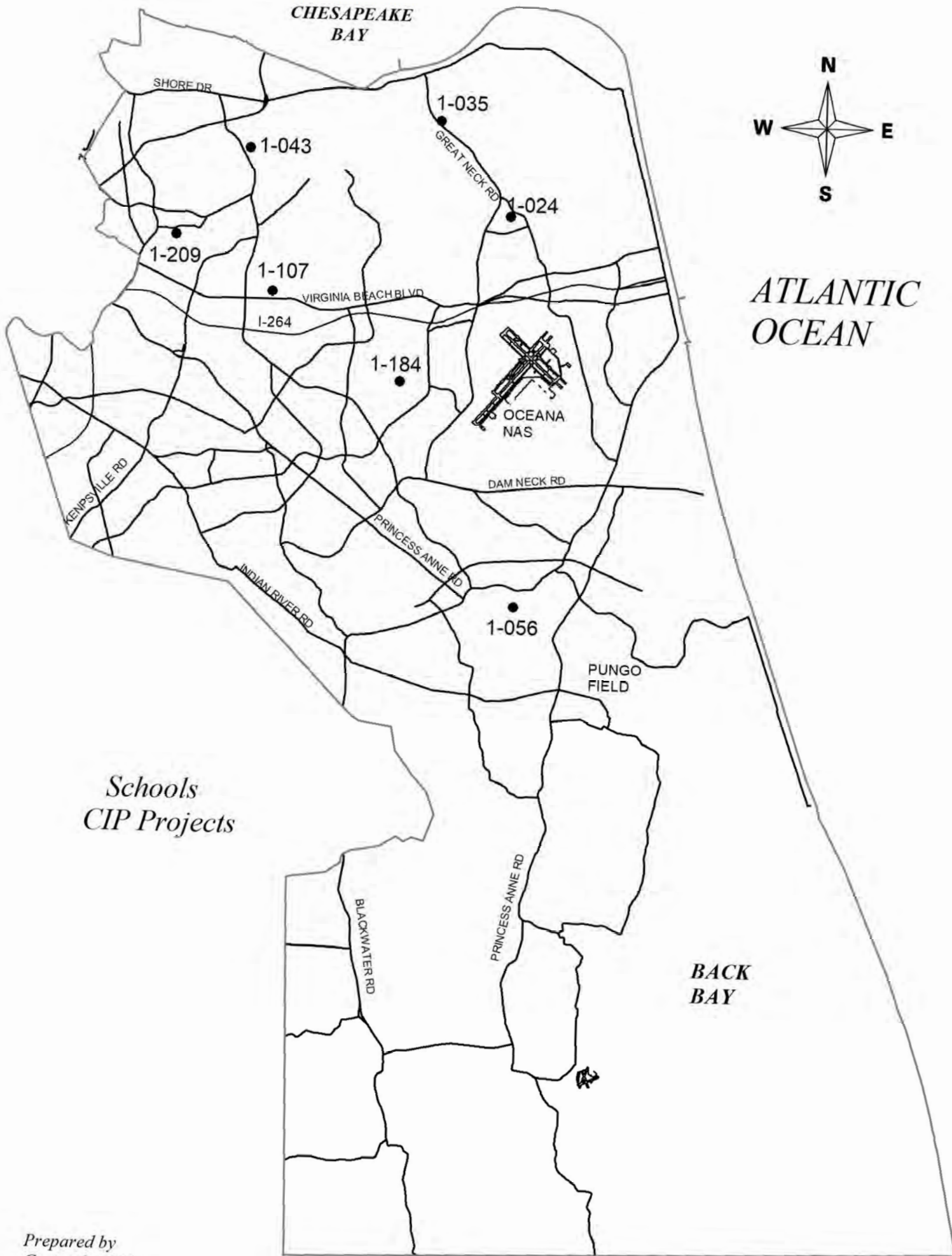
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CHESAPEAKE BAY



ATLANTIC OCEAN



*Schools
CIP Projects*

BACK BAY

City of Virginia Beach, Virginia
Fiscal Years 2021 through 2026 Capital Improvement Program
Project Cost and Means of Finance Summary

Project # and Title/ Funding Source	Appropriations to Date	FY 2021 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	
Capital Projects								
Schools								
1027000 B.F. Williams Elementary/Bayside 6th (Grades 4-6) Replacement	0	0	0	0	0	1,000,000	2,000,000	3,000,000
1185000 Elementary School Playground Equipment Replacement	834,737	250,000	250,000	250,000	250,000	250,000	250,000	2,334,737
1110000 Energy Performance Contracts - Phase II	20,000,000	5,000,000	5,000,000	0	0	0	0	30,000,000
1035000 John B. Dey Elementary School Modernization	28,040,076	0	0	0	0	0	0	28,040,076
1024000 Lynnhaven Middle School Expansion (Achievable Dream)	4,000,000	8,750,000	0	0	0	0	0	12,750,000
1184000 Plaza Annex Addition	13,500,000	0	0	0	0	0	0	13,500,000
1107000 Princess Anne High School Replacement	4,218,000	32,191,000	13,050,000	11,650,000	12,150,000	11,650,000	11,150,000	96,059,000
1056000 Princess Anne Middle School Replacement	77,238,759	0	0	0	0	0	0	77,238,759
1003000 Renovation and Replacement Energy Management/Sustainability	7,775,000	1,700,000	1,800,000	1,900,000	1,900,000	1,900,000	1,900,000	18,875,000
1178000 Renovations and Replacements - Grounds III	7,729,510	1,500,000	1,600,000	1,700,000	1,700,000	1,700,000	1,700,000	17,629,510
1179000 Renovations and Replacements - HVAC III	13,121,541	7,250,000	7,850,000	8,500,000	8,500,000	8,500,000	8,500,000	62,221,541
1180000 Renovations and Replacements - Reroofing III	6,900,000	4,750,000	5,100,000	5,500,000	5,500,000	5,500,000	5,500,000	38,750,000
1280000 Renovations and Replacements - Safe School Improvements	0	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
1182000 Renovations and Replacements - Various III	4,125,000	9,366,223	2,250,000	2,400,000	2,400,000	2,400,000	2,400,000	25,341,223
1004000 Tennis Court Renovations - Phase II	1,200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,400,000
1043000 Thoroughgood Elementary School Replacement	32,470,000	0	0	0	0	0	0	32,470,000
Total	221,152,623	71,157,223	37,300,000	32,300,000	32,800,000	33,300,000	33,800,000	461,809,846

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	5,000,000	5,000,000	0	0	0	0	10,000,000
Public Facility Bonds	0	15,000,000	0	0	0	0	0	15,000,000
Pay-As-You-Go - Schools	0	0	0	0	500,000	1,000,000	1,500,000	3,000,000
Pay-As-You-Go - General Fund	0	7,766,223	0	0	0	0	0	7,766,223
ATD Local Funding	215,082,623	0	0	0	0	0	0	215,082,623
Fund Balance - General Fund	0	3,591,000	0	0	0	0	0	3,591,000
Fund Balance - City Manager Adjustment	0	0	0	0	0	0	0	0

City of Virginia Beach, Virginia
Fiscal Years 2021 through 2026 Capital Improvement Program
Project Cost and Means of Finance Summary

Project # and Title/ Funding Source	Appropriations to Date	FY 2021 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	
Means of Financing								
FB - School Special Revenue Fund	0	0	0	0	0	0	0	0
Interest on Deposits - School Capital Proj Fund	0	1,430,000	0	0	0	0	0	1,430,000
Sale of Property	6,070,000	6,070,000	0	0	0	0	0	12,140,000
Total	221,152,623	71,157,223	37,300,000	32,300,000	32,800,000	33,300,000	33,800,000	461,809,846

Fiscal Years 2021 through 2026 Capital Improvement Program

Project: 1027000	Title: B.F. Williams Elementary/Bayside 6th (Grades 4-6) Replacement	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 2021	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
3,000,000	0	0	0	0	0	1,000,000	2,000,000	76,037,500

Description and Scope

This project will fund the replacement of Bettie F. Williams Elementary School with a facility of approximately 145,000 sf that can accommodate the current 4th and 5th grade students along with the students attending the Bayside 6th Grade Campus.

Purpose and Need

Bettie F. Williams Elementary School, originally built in 1961, and the Bayside 6th Grade Campus, originally built in 1957, can no longer adequately accommodate the required instructional programs, as a result, both facilities are in need of replacement. This combined school will house grades 4 through 6 and will be built on the current Bettie F. Williams site. The new building is estimated to be 140,000 square feet.

History and Current Status

This project first appeared in the FY 2019-20 CIP.

Operating Budget Impacts

This project will create savings in the Schools' operating budget.

Project Map	Schedule of Activities
--------------------	-------------------------------



Project Activities	From - To	Amount
Inspections and Support	07/28 - 12/30	350,000
Design	07/26 - 12/30	5,062,500
Furniture and Fixtures	01/30 - 12/30	2,750,000
Construction	07/28 - 12/30	67,500,000
Contingencies	07/26 - 12/30	3,375,000
Total Budgetary Cost Estimate:		79,037,500

Means of Financing

Funding Subclass	Amount
Local Funding	3,000,000
Total Funding:	3,000,000

Fiscal Years 2021 through 2026 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 2021	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
2,334,737	834,737	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.

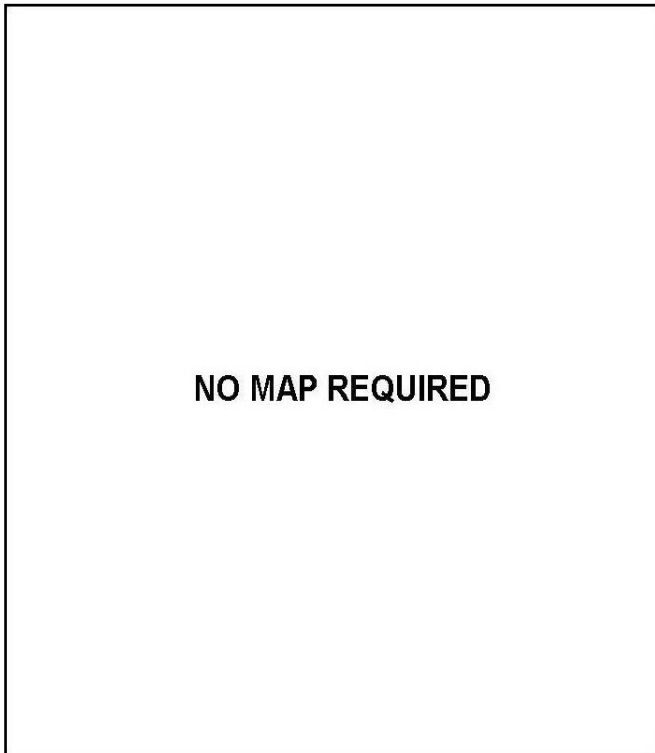
History and Current Status

This project first appeared in the FY 2018-19 CIP. In FY 2019-20, City Council appropriated \$334,737 of Reversion Funds to this project.

Operating Budget Impacts

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Inspections and Support	07/18 - 06/26	50,000
Design	07/18 - 06/26	125,000
Construction	07/18 - 06/26	2,034,737
Contingencies	07/18 - 06/26	125,000

Total Budgetary Cost Estimate: 2,334,737

Means of Financing

Funding Subclass	Amount
Local Funding	2,334,737

Total Funding: 2,334,737

Fiscal Years 2021 through 2026 Capital Improvement Program

Project: 1110000	Title: Energy Performance Contracts - Phase II	Status: Approved
Category: Schools	Department: Public Education	

Project Type	Project Location
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Project Type: Rehabilitation/Replacement	District: Citywide
-------------------------------------------------	---------------------------

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2021	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
30,000,000	20,000,000	5,000,000	5,000,000	0	0	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 and other energy efficient initiatives.

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
--------------------	-------------------------------

NO MAP REQUIRED

Project Activities	From - To	Amount
Inspections and Support	07/16 - 12/23	200,000
Design	07/16 - 12/23	500,000
Construction	07/16 - 12/23	28,800,000
Contingencies	07/16 - 12/23	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

Fiscal Years 2021 through 2026 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 2021	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
28,040,076	28,040,076	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. In FY 2020-21, this project is receiving transfers from the following projects; CIP 1-095 Comprehensive Long Range Facilities Plan (\$15,398), CIP 1-233 Old Donation School (\$100,437) and CIP 1-056 Princess Anne Middle (\$635,000).

Operating Budget Impacts

Not Applicable.

Project Map	Schedule of Activities
--------------------	-------------------------------



Project Activities	From - To	Amount
Inspections and Support	03/17 - 09/20	250,000
Design	08/15 - 09/20	2,000,000
Construction	04/17 - 09/20	22,490,076
Furniture and Fixtures	06/19 - 09/20	1,300,000
Contingencies	07/15 - 09/20	2,000,000

Total Budgetary Cost Estimate: 28,040,076

Means of Financing

Funding Subclass	Amount
Local Funding	28,040,076

Total Funding: 28,040,076

Fiscal Years 2021 through 2026 Capital Improvement Program

Project: 1024000	Title: Lynnhaven Middle School Expansion (Achievable Dream)	Status: Approved
Category: Schools	Department: Public Education	

Project Type	Project Location
---------------------	-------------------------

Project Type: New Facility Construction/Expansion	District: Lynnhaven
----------------------------------------------------------	----------------------------

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2021	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
12,750,000	4,000,000	8,750,000	0	0	0	0	0	0

Description and Scope

This project is for the construction of a classroom addition (± 30,000 sf) to Lynnhaven Middle School to accommodate the Achievable Dream Secondary School Program (grades 6-12).

Purpose and Need

The Achievable Dream elementary school program (grades K-5) is located at Seatack Elementary School. A classroom addition is required to accommodate grades 6-12 at Lynnhaven Middle School, which is the home of the Achievable Dream Secondary School Program.

History and Current Status

This project first appeared in the FY 2020-21 CIP. In FY 2019-20, City Council appropriated \$4,000,000 of Reversion funds to this project.

Operating Budget Impacts

Project Map	Schedule of Activities
--------------------	-------------------------------



Project Activities	From - To	Amount
Inspections and Support	09/21 - 12/22	150,000
Design	07/20 - 12/22	813,750
Furniture and Fixtures	09/22 - 12/22	350,000
Construction	10/21 - 01/23	10,850,000
Contingencies	07/20 - 12/22	586,250
Total Budgetary Cost Estimate:		12,750,000

Means of Financing

Funding Subclass	Amount
Local Funding	12,750,000
Total Funding:	12,750,000

Fiscal Years 2021 through 2026 Capital Improvement Program

Project: 1184000	Title: Plaza Annex 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 2021	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
13,500,000	13,500,000	0	0	0	0	0	0	0

Description and Scope

This project will provide for an estimated 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 project first appeared in the FY 2018-19 CIP. In FY 2018-19, this project received a transfer of \$250,000 in appropriations to date from CIP 1-019 Great Neck Middle School Replacement. In FY 2019-20, City Council appropriated \$200,000 of Reversion funding to this project.

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 - 01/21	700,000
Construction	09/19 - 01/21	11,075,000
Contingencies	07/18 - 12/20	525,000
Total Budgetary Cost Estimate:		13,500,000

Means of Financing	
Funding Subclass	Amount
Sale of Property	6,070,000
Local Funding	7,430,000
Total Funding:	13,500,000

Fiscal Years 2021 through 2026 Capital Improvement Program

Project: 1107000	Title: Princess Anne High School Replacement	Status: Approved
Category: Schools	Department: Public Education	

Project Type			Project Location					
Project Type: Rehabilitation/Replacement	District: Lynnhaven							

Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2021	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
96,059,000	4,218,000	32,191,000	13,050,000	11,650,000	12,150,000	11,650,000	11,150,000	74,691,000

Description and Scope

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

Purpose and Need

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

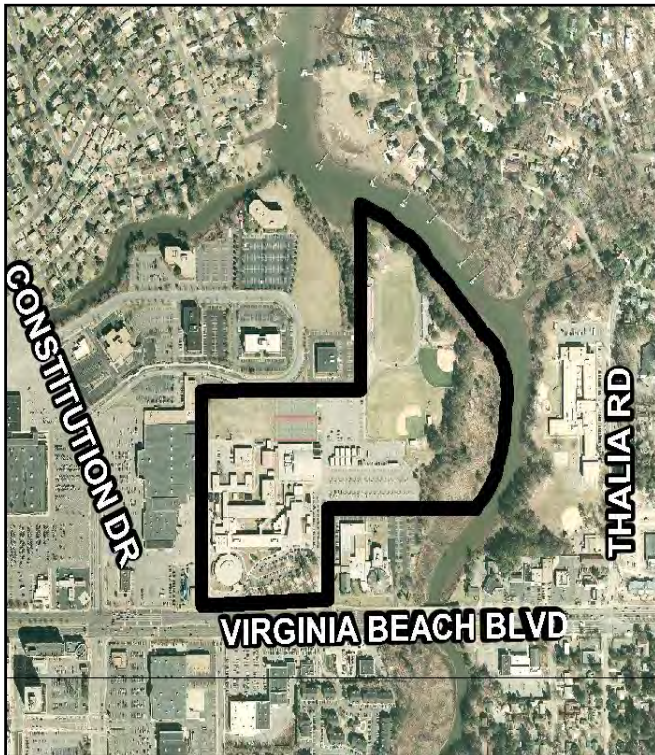
History and Current Status

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	01/21 - 09/28	400,000
Design	01/21 - 09/28	10,890,000
Construction	07/25 - 10/28	145,200,000
Furniture and Fixtures	01/28 - 09/28	7,000,000
Contingencies	01/21 - 09/28	7,260,000

Total Budgetary Cost Estimate: 170,750,000

Means of Financing

Funding Subclass	Amount
Local Funding	96,059,000

Total Funding: 96,059,000

Fiscal Years 2021 through 2026 Capital Improvement Program

Project: 1056000	Title: Princess Anne Middle School Replacement	Status: Approved
Category: Schools	Department: Public Education	

Project Type	Project Location
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Project Type: Rehabilitation/Replacement	District: Princess Anne
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Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2021	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
77,238,759	77,238,759	0	0	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. In FY 2020-21, this project is transferring \$635,000 of available appropriations to date to CIP 1-035, "John B. Dey Elementary School Modernization."

Operating Budget Impacts

Not Applicable.

Project Map	Schedule of Activities
--------------------	-------------------------------



Project Activities	From - To	Amount
Inspections and Support	09/18 - 09/21	350,000
Design	07/16 - 09/21	4,924,917
Construction	09/18 - 09/21	65,165,564
Furniture and Fixtures	01/21 - 09/21	4,000,000
Contingencies	07/16 - 09/21	2,798,278
Total Budgetary Cost Estimate:		77,238,759

Means of Financing

Funding Subclass	Amount
Local Funding	77,238,759
Total Funding:	77,238,759

Fiscal Years 2021 through 2026 Capital Improvement Program

Project: 1003000	Title: Renovation and Replacement Energy Management/Sustainability	Status: Approved
Category: Schools	Department: Public Education	

Project Type	Project Location
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Project Type: Rehabilitation/Replacement	District: Citywide
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Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2021	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
18,875,000	7,775,000	1,700,000	1,800,000	1,900,000	1,900,000	1,900,000	1,900,000	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.

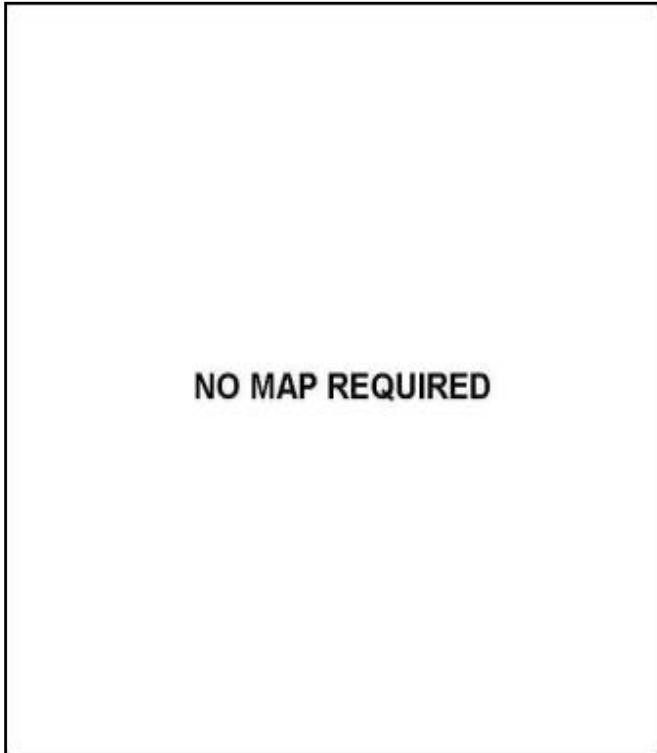
History and Current Status

This project first appeared in the FY 2014-15 Capital Improvement Program. In November of 2018, City Council appropriated \$2.8 million of Reversion funds to this project and an additional \$2.5 million in Reversion funds in December of 2019. In FY 2020-21, \$5,000,000 of available appropriations to date are being transferred to capital project 1-178 Renovations and Replacements - Grounds Phase III.

Operating Budget Impacts

Savings on energy costs are reflected in the School Division's Operating Budget.

Project Map	Schedule of Activities
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Project Activities	From - To	Amount
Inspections and Support	07/14 - 06/26	750,000
Design	07/14 - 06/26	2,000,000
Construction	07/14 - 06/26	14,925,000
Contingencies	07/14 - 06/26	1,200,000

Total Budgetary Cost Estimate: 18,875,000

Means of Financing

Funding Subclass	Amount
Local Funding	18,875,000

Total Funding: 18,875,000

Fiscal Years 2021 through 2026 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 2021	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
17,629,510	7,729,510	1,500,000	1,600,000	1,700,000	1,700,000	1,700,000	1,700,000	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

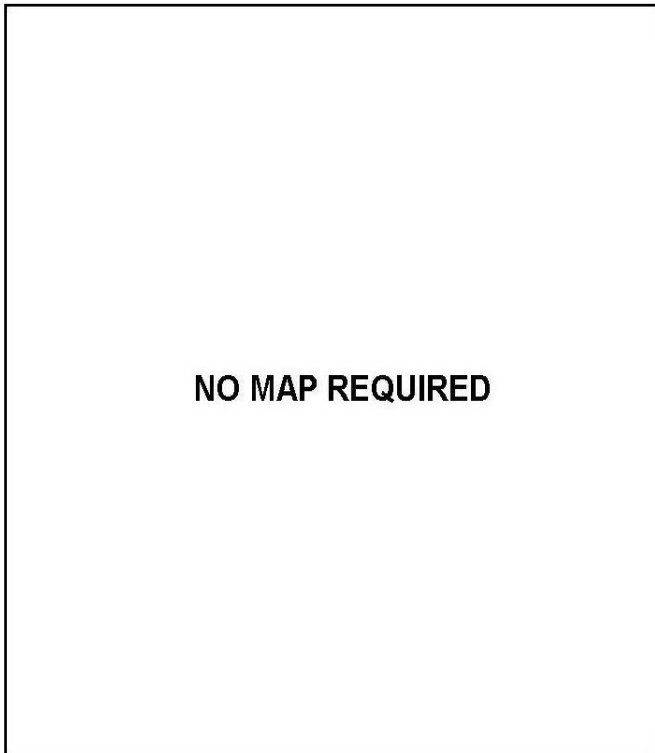
This project first appeared in the FY 2018-19 CIP and is a continuation of CIP 1-099, "Renovations and Replacements Grounds II." In FY 2019-20, City Council appropriated \$4,510 of Reversion funds to this project. In FY 2020-21, \$5,000,000 of available appropriations to date are being transferred to this project from CIP 1-003, "Renovations and Replacements - Energy Management/Sustainability."

Operating Budget Impacts

Not applicable.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Inspections and Support	07/18 - 06/26	750,000
Design	07/18 - 06/26	1,500,000
Construction	07/18 - 07/26	14,625,000
Contingencies	07/18 - 06/26	754,510

Total Budgetary Cost Estimate: 17,629,510

Means of Financing

Funding Subclass	Amount
Local Funding	17,629,510

Total Funding: 17,629,510

Fiscal Years 2021 through 2026 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 2021	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
62,221,541	13,121,541	7,250,000	7,850,000	8,500,000	8,500,000	8,500,000	8,500,000	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 project first appeared 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 School Division's Operating Budget.

Project Map	Schedule of Activities																		
NO MAP REQUIRED	<table border="1"> <thead> <tr> <th align="center">Project Activities</th> <th align="center">From - To</th> <th align="center">Amount</th> </tr> </thead> <tbody> <tr> <td>Inspections and Support</td> <td align="center">07/18 - 06/26</td> <td align="right">2,500,000</td> </tr> <tr> <td>Design</td> <td align="center">07/18 - 07/26</td> <td align="right">5,500,000</td> </tr> <tr> <td>Construction</td> <td align="center">07/18 - 07/26</td> <td align="right">50,471,541</td> </tr> <tr> <td>Contingencies</td> <td align="center">07/18 - 07/26</td> <td align="right">3,750,000</td> </tr> <tr> <td align="right" colspan="2">Total Budgetary Cost Estimate:</td> <td align="right">62,221,541</td> </tr> </tbody> </table>	Project Activities	From - To	Amount	Inspections and Support	07/18 - 06/26	2,500,000	Design	07/18 - 07/26	5,500,000	Construction	07/18 - 07/26	50,471,541	Contingencies	07/18 - 07/26	3,750,000	Total Budgetary Cost Estimate:		62,221,541
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	Local Funding	62,221,541																	
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Fiscal Years 2021 through 2026 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 2021	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
38,750,000	6,900,000	4,750,000	5,100,000	5,500,000	5,500,000	5,500,000	5,500,000	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.

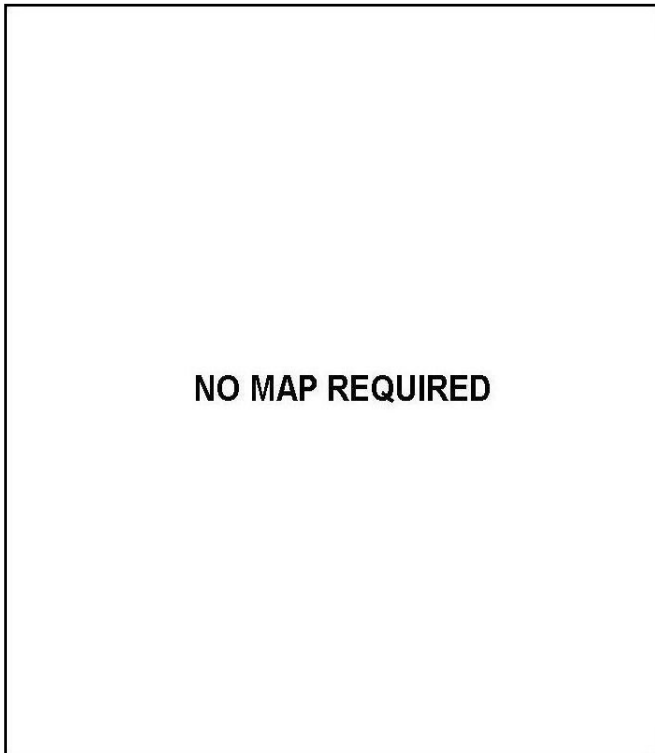
History and Current Status

This project first appeared 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



NO MAP REQUIRED

Project Activities	From - To	Amount
Inspections and Support	07/18 - 06/26	1,750,000
Design	07/18 - 06/26	3,500,000
Construction	07/18 - 06/26	31,500,000
Contingencies	07/18 - 06/26	2,000,000

Total Budgetary Cost Estimate: 38,750,000

Means of Financing

Funding Subclass	Amount
Local Funding	38,750,000

Total Funding: 38,750,000

Fiscal Years 2021 through 2026 Capital Improvement Program

Project: 1280000	Title: Renovations and Replacements - Safe School Improvements	Status: Approved
Category: Schools	Department: Public Education	

Project Type	Project Location
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Project Type: Rehabilitation/Replacement	District: Citywide
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Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2021	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
1,200,000	0	200,000	200,000	200,000	200,000	200,000	200,000	0

Description and Scope

This project will provide for safety related improvements to school buildings and grounds. These improvements include but are not limited to security enhancements such as CCTV systems, security entrance upgrades and additional perimeter fencing.

Purpose and Need

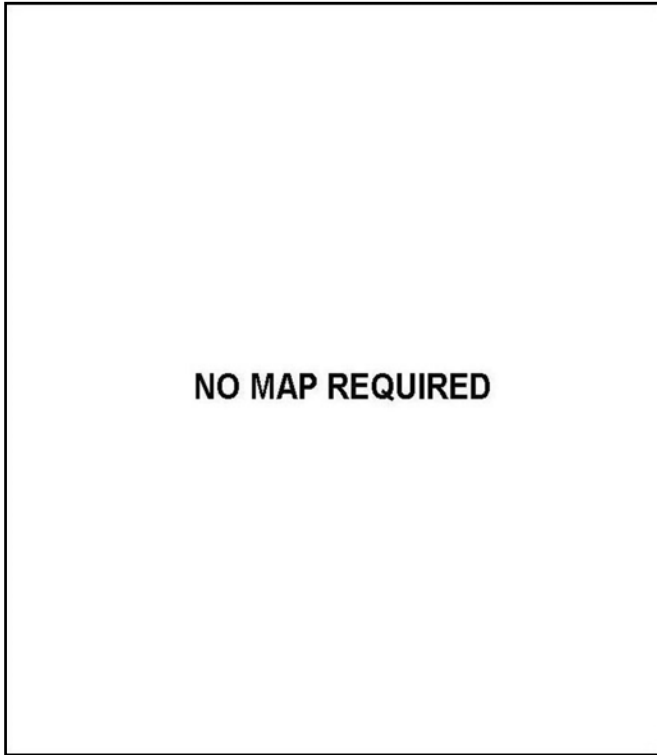
The School Division formed a Blue Ribbon Panel in 2017 to analyze Virginia Beach City Public Schools current security practices and procedures and to provide recommendations on how to enhance facilities. Improvements funded through this project are based on recommendations made by the Blue Ribbon Panel.

History and Current Status

This project first appeared in the FY 2020-21 CIP.

Operating Budget Impacts

Project Map	Schedule of Activities
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Project Activities	From - To	Amount
Design	07/20 - 06/26	100,000
Furniture and Fixtures	07/20 - 06/26	800,000
Construction	07/20 - 06/26	200,000
Contingencies	07/20 - 06/26	100,000

Total Budgetary Cost Estimate: 1,200,000

Means of Financing

Funding Subclass	Amount
Local Funding	1,200,000

Total Funding: 1,200,000

Fiscal Years 2021 through 2026 Capital Improvement Program

Project: 1182000	Title: Renovations and Replacements - Various III	Status: Approved
Category: Schools	Department: Public Education	

Project Type	Project Location
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Project Type: Rehabilitation/Replacement	District: Citywide
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Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2021	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
25,341,223	4,125,000	9,366,223	2,250,000	2,400,000	2,400,000	2,400,000	2,400,000	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

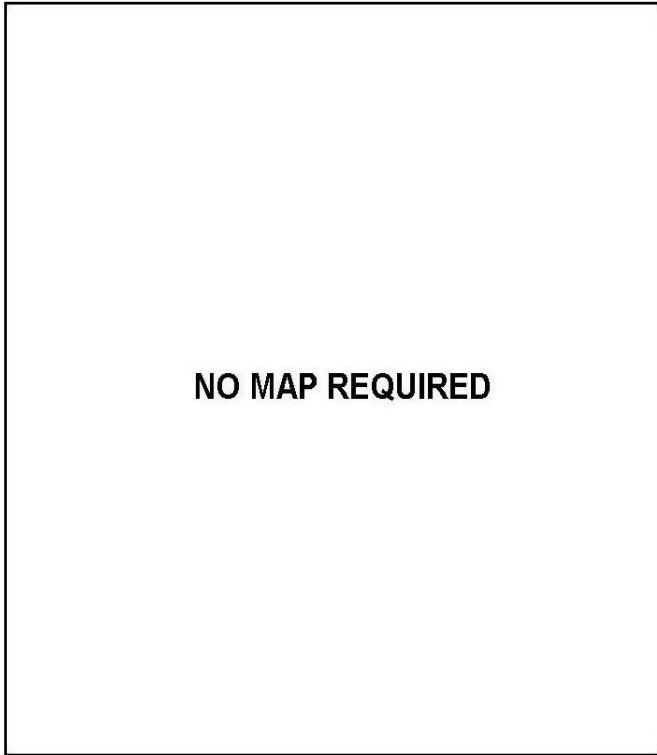
School facilities represent a major investment and component of the city's infrastructure. As such, the maintenance of these facilities is imperative to ensure they remain in a condition which provides an appropriate learning environment for students. This project provides resources to both repair and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

History and Current Status

This project first appeared in the FY 2018-19 CIP and is a continuation of CIP 1-105, "Renovations and Replacements Various II." In FY 2019-20, City Council appropriated \$300,000 of Reversion funds to this project.

Operating Budget Impacts

Project Map	Schedule of Activities
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Project Activities	From - To	Amount
Inspections and Support	07/18 - 06/26	1,000,000
Design	07/18 - 06/26	1,500,000
Furniture and Fixtures	07/18 - 06/26	700,000
Construction	07/18 - 07/26	20,641,223
Contingencies	07/18 - 06/26	1,500,000

Total Budgetary Cost Estimate: 25,341,223

Means of Financing

Funding Subclass	Amount
Local Funding	25,341,223

Total Funding: 25,341,223

Fiscal Years 2021 through 2026 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 2021	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
2,400,000	1,200,000	200,000	200,000	200,000	200,000	200,000	200,000	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.

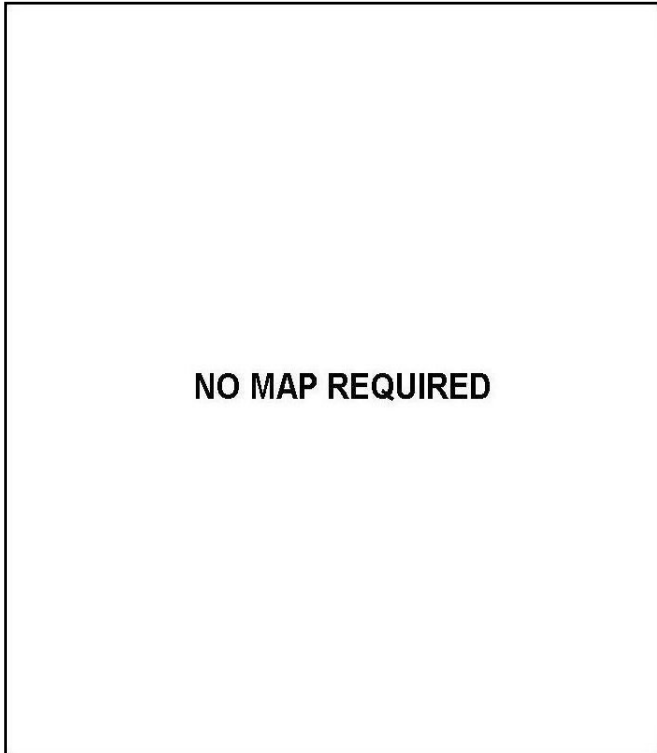
History and Current Status

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
Inspections and Support	07/14 - 06/26	100,000
Design	07/14 - 06/26	300,000
Construction	07/14 - 06/26	1,850,000
Contingencies	07/14 - 06/26	150,000

Total Budgetary Cost Estimate: 2,400,000

Means of Financing

Funding Subclass	Amount
Local Funding	2,400,000

Total Funding: 2,400,000

Fiscal Years 2021 through 2026 Capital Improvement Program

Project: 1043000	Title: Thoroughgood Elementary School Replacement	Status: Approved
Category: Schools	Department: Public Education	

Project Type	Project Location
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Project Type: Rehabilitation/Replacement	District: Bayside
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Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2021	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
32,470,000	32,470,000	0	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.

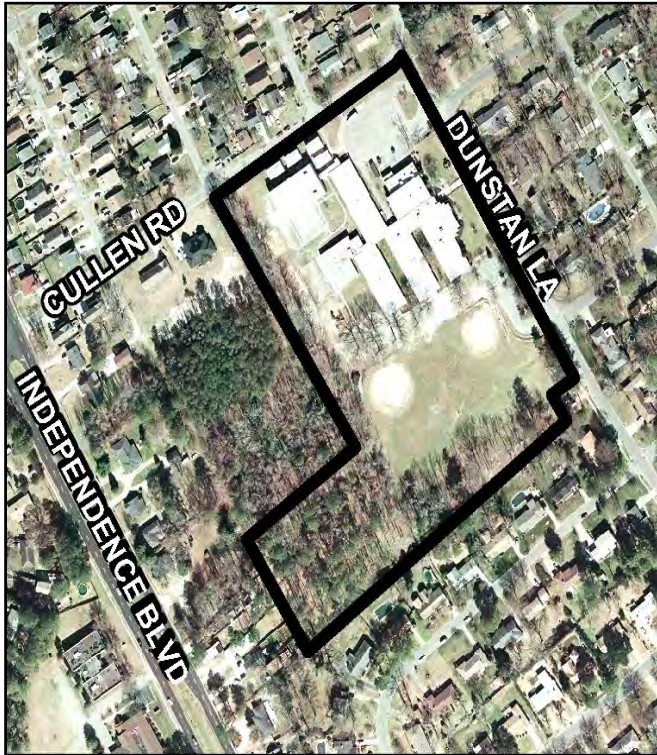
History and Current Status

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
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Project Activities	From - To	Amount
Inspections and Support	09/18 - 07/20	200,000
Design	07/16 - 07/20	1,900,000
Construction	09/18 - 07/20	27,573,333
Furniture and Fixtures	12/19 - 07/20	1,650,000
Contingencies	07/16 - 07/20	1,146,667
Total Budgetary Cost Estimate:		32,470,000

Means of Financing

Funding Subclass	Amount
Local Funding	32,470,000

Total Funding: 32,470,000