City of Virginia Beach
Resource Management Plan
Capital Improvement Program

Adopted
Fiscal Year 2021-22

Redistributed by the
Office of Facilities Services
Schools Section Only

City of Virginia Beach, Virginia
Fiscal Years 2021-2022 through 2026-2027 Capital Improvement Program
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City of Virginia Beach, Virginia
Fiscal Years 2022 through 2027 Capital Improvement Program
Project Cost and Means of Finance Summary

Project # and Project Title/Funding Source	Appropriations to Date	FY 2022 Budget	Un-Appropriated Subsequent Years FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Total Programmed Costs
		Capital Projects						
Schools Projects								
PG601028: B.F. Williams Elementary/Bayside 6th (Grades 4-6) Replacement	-	-	2,000,000	4,000,000	31,412,277	21,300,000	9,675,223	68,387,500
PG601029: Bayside High School	-	-	-	-	-	10,000,000	19,374,777	29,374,777
PG601022: Elementary School Playground Equipment Replacement	1,084,737	250,000	250,000	250,000	250,000	250,000	250,000	2,584,737
PG601016: Energy Performance Contracts - Phase II	25,000,000	5,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	45,000,000
PG601026: Lynnhaven Middle School Expansion (Achievable Dream)	12,750,000	-	-	-	-	-	-	12,750,000
PG601021: Plaza Annex Addition	13,750,000	-	-	-	-	-	-	13,750,000
PG601015: Princess Anne High School Replacement	43,462,277	45,550,000	36,050,000	32,800,000	4,787,723	-	-	162,650,000
PG601007: Princess Anne Middle School Replacement	77,238,759	-	-	-	-	-	-	77,238,759
PG601001: Renovation and Replacement Energy Management/Sustainability	9,475,000	1,800,000	1,900,000	2,150,000	2,500,000	2,900,000	3,400,000	24,125,000
PG601017: Renovations and Replacements - Grounds III	9,537,886	1,600,000	1,800,000	1,900,000	2,000,000	2,100,000	2,200,000	21,137,886
PG601018: Renovations and Replacements - HVAC III	20,371,541	7,850,000	8,500,000	9,200,000	10,000,000	10,900,000	11,900,000	78,721,541
PG601019: Renovations and Replacements - Reroofing III	11,550,000	5,100,000	5,500,000	6,000,000	6,600,000	7,250,000	8,000,000	50,000,000
PG601027: Renovations and Replacements - Safe School Improvements	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000
PG601020: Renovations and Replacements - Various III	13,491,223	2,250,000	2,400,000	2,600,000	2,850,000	3,200,000	3,600,000	30,391,223
PG601002: Tennis Court Renovations - Phase II	1,400,000	200,000	200,000	200,000	200,000	200,000	200,000	2,600,000
Total	239,311,423	69,800,000	61,800,000	62,300,000	63,800,000	61,300,000	61,800,000	620,111,423
		Means of Financing						
ATD Local Funding	233,241,423	-	-	-	-	-	-	233,241,423
Pay-As-You-Go - Schools	-	-	500,000	1,000,000	1,500,000	2,000,000	2,500,000	7,500,000
Fund Balance - Other	-	10,000,000	11,000,000	11,000,000	12,000,000	12,000,000	12,000,000	68,000,000
Sale of Property	6,070,000	7,500,000	-	-	-	-	-	13,570,000
Public Facility Bonds	-	15,000,000	15,000,000	15,000,000	15,000,000	12,000,000	12,000,000	84,000,000
Charter Bonds	-	32,300,000	32,300,000	32,300,000	32,300,000	32,300,000	32,300,000	193,800,000
Energy Performance Contract	-	5,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	20,000,000
Total	239,311,423	69,800,000	61,800,000	62,300,000	63,800,000	61,300,000	61,800,000	620,111,423

Fiscal Years FY22 through FY27 Capital Improvement Program

Project: PG601028	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 FY22	Non-Appropriated Programmed CIP Funding FY23	FY24	FY25	FY26	FY27	Funding Future
68,387,500	-	-	2,000,000	4,000,000	31,412,277	21,300,000	9,675,223	

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 Impact Comments

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

	FY22	FY23	FY24	FY25	FY26	FY27
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/28 - 09/28	300,000
Design	07/28 - 09/28	4,372,500
Furniture and Fixtures	07/28 - 09/28	2,500,000
Construction	07/28 - 09/28	58,300,000
Contingencies	07/28 - 09/28	2,915,000
Total Budgetary Cost Estimate:		68,387,500

Means of Financing

Funding Subclass	Amount
Local Funding	68,387,500
Total Programmed Financing:	68,387,500
Total Non-Programmed Financing:	-
Total Funding:	68,387,500

Fiscal Years FY22 through FY27 Capital Improvement Program

Project: PG601029	Title: Bayside High School	Status: Approved

Category: Schools	Department: Public Education

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY22	Non-Appropriated Programmed CIP Funding FY23	FY24	FY25	FY26	FY27	Funding Future
197,700,000	-	-	-	-	-	10,000,000	19,374,777	168,325,223

Description and Scope

This project is for the replacement of Bayside High School.

Purpose and Need

Bayside High School, originally built in 1974, can no longer adequately house the required instructional programs, 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 2021-22 CIP.

Operating Budget Impact Comments

-

	FY22	FY23	FY24	FY25	FY26	FY27
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	03/30 - 09/33	450,000
Design	03/30 - 09/33	12,616,667
Furniture	03/30 - 09/33	8,000,000
Construction	03/30 - 09/33	168,222,222
Contingencies	03/30 - 09/33	8,411,111
Total Budgetary Cost Estimate:		197,700,000

Means of Financing

Funding Subclass	Amount
Local Funding	29,374,777
Total Programmed Financing:	29,374,777
Total Non-Programmed Financing:	-
Total Funding:	29,374,777

Fiscal Years FY22 through FY27 Capital Improvement Program

Project: PG601022	Title: Elementary School Playground Equipment Replacement	Status: Approved
Category: Schools	Department: Public Education	

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY22	Non-Appropriated Programmed CIP Funding FY23	FY24	FY25	FY26	FY27	Funding Future
2,584,737	1,084,737	250,000	250,000	250,000	250,000	250,000	250,000	

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 Impact Comments

-

	FY22	FY23	FY24	FY25	FY26	FY27
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/18 - 06/27	74,999
Design	07/18 - 06/27	199,999
Construction	07/18 - 06/27	2,234,737
Contingencies	07/18 - 06/27	75,002
Total Budgetary Cost Estimate:		2,584,737

Means of Financing

Funding Subclass	Amount
Local Funding	2,584,737
Total Programmed Financing:	2,584,737
Total Non-Programmed Financing:	-
Total Funding:	2,584,737

Fiscal Years FY22 through FY27 Capital Improvement Program

Project: PG601016	Title: Energy Performance Contracts - Phase II	Status: Approved
Category: Schools	Department: Public Education	

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY22	Non-Appropriated Programmed CIP Funding FY23	FY24	FY25	FY26	FY27	Funding Future
45,000,000	25,000,000	5,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	

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 Impact Comments

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

	FY22	FY23	FY24	FY25	FY26	FY27
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/16 - 12/27	500,000
Design	07/16 - 12/27	1,000,000
Construction	07/16 - 12/27	43,500,000
Total Budgetary Cost Estimate:		45,000,000

Means of Financing

Funding Subclass	Amount
Local Funding	45,000,000
Total Programmed Financing:	45,000,000
Total Non-Programmed Financing:	-
Total Funding:	45,000,000

Fiscal Years FY22 through FY27 Capital Improvement Program

Project: PG601026	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 FY22	Non-Appropriated Programmed CIP Funding FY23	FY24	FY25	FY26	FY27	Funding Future
12,750,000	12,750,000	-	-	-	-	-	-	

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. In FY 2020-21, City Council appropriated $8,750,000 of Reversion funds to this project.

Operating Budget Impact Comments

-

	FY22	FY23	FY24	FY25	FY26	FY27
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

Project Map

Schedule of Activities

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

Means of Financing

Funding Subclass	Amount
Local Funding	12,750,000
Total Programmed Financing:	12,750,000
Total Non-Programmed Financing:	-
Total Funding:	12,750,000

Fiscal Years FY22 through FY27 Capital Improvement Program

Project: PG601021	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 FY22	Non-Appropriated Programmed CIP Funding FY23	FY24	FY25	FY26	FY27	Funding Future
13,750,000	13,750,000	-	-	-	-	-	-	

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. In FY 2021-22, this project $250,000 in appropriations to date from PG601017, "Renovations and Replacements-Grounds III ($150,000) and PG601019, "Renovations and Replacement-Reroofing III" ($100,000).

Operating Budget Impact Comments

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	FY22	FY23	FY24	FY25	FY26	FY27
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/18 - 04/21	150,000
Design	07/18 - 04/21	1,050,000
Furniture and Fixtures	07/18 - 04/21	950,000
Construction	07/18 - 04/21	11,075,000
Contingencies	07/18 - 04/21	525,000
Total Budgetary Cost Estimate:		13,750,000

Means of Financing

Funding Subclass	Amount
Local Funding	7,680,000
Sale of Property	6,070,000
Total Programmed Financing:	13,750,000
Total Non-Programmed Financing:	-
Total Funding:	13,750,000

Fiscal Years FY22 through FY27 Capital Improvement Program

Project: PG601015	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 FY22	Non-Appropriated Programmed CIP Funding FY23	FY24	FY25	FY26	FY27	Funding Future
162,650,000	43,462,277	45,550,000	36,050,000	32,800,000	4,787,723	-	-	

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. In FY 2020-21, City Council appropriated $7,053,277 of Reversion funds to this project.

Operating Budget Impact Comments

Not Applicable.

	FY22	FY23	FY24	FY25	FY26	FY27
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	01/21 - 09/27	400,000
Design	01/21 - 09/27	10,890,000
Furniture and Fixtures	01/21 - 09/27	7,000,000
Construction	01/21 - 09/27	137,100,000
Contingencies	01/21 - 09/27	7,260,000
Total Budgetary Cost Estimate:		162,650,000

Means of Financing

Funding Subclass	Amount
Local Funding	162,650,000
Total Programmed Financing:	162,650,000
Total Non-Programmed Financing:	-
Total Funding:	162,650,000

Fiscal Years FY22 through FY27 Capital Improvement Program

Project: PG601007	Title: Princess Anne Middle School Replacement	Status: Approved

Category: Schools	Department: Public Education

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Princess Anne

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY22	Non-Appropriated Programmed CIP Funding FY23	FY24	FY25	FY26	FY27	Funding Future
77,238,759	77,238,759	-	-	-	-	-	-	

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 601005, "John B. Dey Elementary School Modernization."

Operating Budget Impact Comments

Not Applicable.

	FY22	FY23	FY24	FY25	FY26	FY27
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

Project Map

Schedule of Activities

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

Means of Financing

Funding Subclass	Amount
Local Funding	77,238,759
Total Programmed Financing:	77,238,759
Total Non-Programmed Financing:	-
Total Funding:	77,238,759

Fiscal Years FY22 through FY27 Capital Improvement Program

Project: PG601001	Title: Renovation and Replacement Energy Management/Sustainability	Status: Approved
Category: Schools	Department: Public Education	

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY22	Non-Appropriated Programmed CIP Funding FY23	FY24	FY25	FY26	FY27	Funding Future
24,125,000	9,475,000	1,800,000	1,900,000	2,150,000	2,500,000	2,900,000	3,400,000	

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 601017 Renovations and Replacements - Grounds Phase III.

Operating Budget Impact Comments

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

	FY22	FY23	FY24	FY25	FY26	FY27
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/14 - 06/27	1,500,000
Design	07/14 - 06/27	3,500,000
Construction	07/14 - 06/27	17,750,000
Contingencies	07/14 - 06/27	1,375,000
Total Budgetary Cost Estimate:		24,125,000

Means of Financing

Funding Subclass	Amount
Local Funding	24,125,000
Total Programmed Financing:	24,125,000
Total Non-Programmed Financing:	-
Total Funding:	24,125,000

Fiscal Years FY22 through FY27 Capital Improvement Program

Project: PG601017	Title: Renovations and Replacements - Grounds III	Status: Approved
Category: Schools	Department: Public Education	

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY22	Non-Appropriated Programmed CIP Funding FY23	FY24	FY25	FY26	FY27	Funding Future
21,137,886	9,537,886	1,600,000	1,800,000	1,900,000	2,000,000	2,100,000	2,200,000	

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." In FY 2021-22, $150,000 in appropriations to date is being transferred from this project to PG601021, "Plaza Annex Addition."

Operating Budget Impact Comments

Not applicable.

	FY22	FY23	FY24	FY25	FY26	FY27
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/18 - 06/27	750,000
Design	07/18 - 06/27	2,750,000
Construction	07/18 - 06/27	16,429,510
Contingencies	07/18 - 06/27	1,208,376
Total Budgetary Cost Estimate:		21,137,886

Means of Financing

Funding Subclass	Amount
Local Funding	21,137,886
Total Programmed Financing:	21,137,886
Total Non-Programmed Financing:	-
Total Funding:	21,137,886

Fiscal Years FY22 through FY27 Capital Improvement Program

Project: PG601018	Title: Renovations and Replacements - HVAC III	Status: Approved

Category: Schools	Department: Public Education

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY22	Non-Appropriated Programmed CIP Funding FY23	FY24	FY25	FY26	FY27	Funding Future
78,721,541	20,371,541	7,850,000	8,500,000	9,200,000	10,000,000	10,900,000	11,900,000	

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 Impact Comments

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

	FY22	FY23	FY24	FY25	FY26	FY27
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/18 - 06/27	4,500,000
Design	07/18 - 06/27	10,500,000
Construction	07/18 - 06/27	59,721,541
Contingencies	07/18 - 06/27	4,000,000
Total Budgetary Cost Estimate:		78,721,541

Means of Financing

Funding Subclass	Amount
Local Funding	78,721,541
Total Programmed Financing:	78,721,541
Total Non-Programmed Financing:	-
Total Funding:	78,721,541

Fiscal Years FY22 through FY27 Capital Improvement Program

Project: PG601019	Title: Renovations and Replacements - Reroofing III	Status: Approved
Category: Schools	Department: Public Education	

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY22	Non-Appropriated Programmed CIP Funding FY23	FY24	FY25	FY26	FY27	Funding Future
50,000,000	11,550,000	5,100,000	5,500,000	6,000,000	6,600,000	7,250,000	8,000,000	

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. In FY 2021-22, $100,000 in appropriations to date are being transferred to PG601021, "Plaza Annex Addition."

Operating Budget Impact Comments

-

	FY22	FY23	FY24	FY25	FY26	FY27
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/18 - 06/27	1,500,000
Design	07/18 - 06/27	4,000,000
Construction	07/18 - 06/27	42,500,000
Contingencies	07/18 - 06/27	2,000,000
Total Budgetary Cost Estimate:		50,000,000

Means of Financing

Funding Subclass	Amount
Local Funding	50,000,000
Total Programmed Financing:	50,000,000
Total Non-Programmed Financing:	-
Total Funding:	50,000,000

Fiscal Years FY22 through FY27 Capital Improvement Program

Project: PG601027	Title: Renovations and Replacements - Safe School Improvements	Status: Approved
Category: Schools	Department: Public Education	

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY22	Non-Appropriated Programmed CIP Funding FY23	FY24	FY25	FY26	FY27	Funding Future
1,400,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	

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 Impact Comments

-

	FY22	FY23	FY24	FY25	FY26	FY27
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/20 - 06/27	185,000
Furniture and Fixtures	07/20 - 06/27	980,000
Construction	07/20 - 06/27	85,000
Contingencies	07/20 - 06/27	150,000
Total Budgetary Cost Estimate:		1,400,000

Means of Financing

Funding Subclass	Amount
Local Funding	1,400,000
Total Programmed Financing:	1,400,000
Total Non-Programmed Financing:	-
Total Funding:	1,400,000

Fiscal Years FY22 through FY27 Capital Improvement Program

Project: PG601020	Title: Renovations and Replacements - Various III	Status: Approved

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

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY22	Non-Appropriated Programmed CIP Funding FY23	FY24	FY25	FY26	FY27	Funding Future
30,391,223	13,491,223	2,250,000	2,400,000	2,600,000	2,850,000	3,200,000	3,600,000	

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, library/media centers) 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 Impact Comments

-

	FY22	FY23	FY24	FY25	FY26	FY27
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/18 - 06/27	1,900,000
Design	07/18 - 06/27	3,250,000
Furniture and Fixtures	07/18 - 06/27	1,400,000
Construction	07/18 - 06/27	22,091,223
Contingencies	07/18 - 06/27	1,750,000
Total Budgetary Cost Estimate:		30,391,223

Means of Financing

Funding Subclass	Amount
Local Funding	30,391,223
Total Programmed Financing:	30,391,223
Total Non-Programmed Financing:	-
Total Funding:	30,391,223

Fiscal Years FY22 through FY27 Capital Improvement Program

Project: PG601002	Title: Tennis Court Renovations - Phase II	Status: Approved
Category: Schools	Department: Public Education	

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY22	Non-Appropriated Programmed CIP Funding FY23	FY24	FY25	FY26	FY27	Funding Future
2,600,000	1,400,000	200,000	200,000	200,000	200,000	200,000	200,000	

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 Impact Comments

Not Applicable.

	FY22	FY23	FY24	FY25	FY26	FY27
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/14 - 06/27	160,000
Design	07/14 - 06/27	485,000
Construction	07/14 - 06/27	1,910,000
Contingencies	07/14 - 06/27	45,000
Total Budgetary Cost Estimate:		2,600,000

Means of Financing

Funding Subclass	Amount
Local Funding	2,600,000
Total Programmed Financing:	2,600,000
Total Non-Programmed Financing:	-
Total Funding:	2,600,000