



City of Virginia Beach  
Resource Management Plan

# Capital Improvement Program

(Schools Section Only)

Adopted

Fiscal Year 2022-23

**City of Virginia Beach, Virginia**  
**Fiscal Years 2023 through 2028 Capital Improvement Program**  
**Project Cost and Means of Finance Summary**

Project # and Project Title/Funding Source	Appropriations to Date	FY 2023 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	
<b>Capital Projects</b>								
<b>Schools Projects</b>								
PG601028: B.F. Williams Elementary/Bayside 6th (Grades 4-6) Replacement	7,500,000	11,500,000	4,000,000	21,412,277	21,300,000	2,675,223	-	68,387,500
PG601029: Bayside High School Replacement	2,000,000	13,396,675	4,500,000	4,500,000	10,500,000	26,874,777	26,825,000	88,596,452
PG601022: Elementary School Playground Equipment Replacement	2,334,737	250,000	250,000	250,000	250,000	250,000	250,000	3,834,737
PG601016: Energy Performance Contracts - Phase II	30,000,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,000,000	44,500,000
PG601026: Lynnhaven Middle School Expansion (Achievable Dream)	13,850,000	-	-	-	-	-	-	13,850,000
PG601032: Phone System Replacement	7,266,223	-	-	-	-	-	-	7,266,223
PG601015: Princess Anne High School Replacement	89,012,277	34,050,000	28,800,000	10,787,723	-	-	-	162,650,000
PG601001: Renovation and Replacement Energy Management/Sustainability	11,275,000	1,900,000	2,150,000	2,500,000	2,900,000	3,400,000	4,000,000	28,125,000
PG601017: Renovations and Replacements - Grounds III	14,637,886	1,800,000	1,900,000	2,000,000	2,100,000	2,200,000	2,300,000	26,937,886
PG601018: Renovations and Replacements - HVAC III	31,208,316	8,500,000	9,200,000	10,000,000	10,900,000	11,900,000	13,000,000	94,708,316
PG601019: Renovations and Replacements - Reroofing III	16,650,000	5,500,000	6,000,000	6,600,000	7,250,000	8,000,000	9,000,000	59,000,000
PG601027: Renovations and Replacements - Safe School Improvements	400,000	200,000	200,000	200,000	200,000	200,000	200,000	1,600,000
PG601020: Renovations and Replacements - Various III	12,725,000	3,400,000	2,600,000	2,850,000	3,200,000	3,600,000	4,000,000	32,375,000
PG601030: Replacement Payroll System	4,382,407	-	-	-	-	-	-	4,382,407
PG601031: School Bus and White Fleet Replacement	7,713,000	-	-	-	-	-	-	7,713,000
PG601002: Tennis Court Renovations - Phase II	1,600,000	200,000	200,000	200,000	200,000	200,000	225,000	2,825,000
<b>Total</b>	<b>252,554,846</b>	<b>83,196,675</b>	<b>62,300,000</b>	<b>63,800,000</b>	<b>61,300,000</b>	<b>61,800,000</b>	<b>61,800,000</b>	<b>646,751,521</b>

<b>Means of Financing</b>								
ADT Local Funding	245,504,846	-	-	-	-	-	-	245,504,846
Pay-As-You-Go - General Fund	-	-	-	-	-	-	-	-
Pay-As-You-Go - Schools	-	1,000,000	1,500,000	2,000,000	2,500,000	3,000,000	3,000,000	13,000,000
Pay-As-You-Go - Parks and Recreation Fd - Ref	-	-	-	-	-	-	-	-
Fund Balance - Other	-	11,000,000	11,000,000	12,000,000	12,000,000	12,000,000	12,000,000	70,000,000
State Contribution	-	21,396,675	-	-	-	-	-	21,396,675
Sale of Property	7,050,000	-	-	-	-	-	-	7,050,000
Public Facility Bonds	-	15,000,000	15,000,000	15,000,000	12,000,000	12,000,000	12,000,000	81,000,000
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	-	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000
<b>Total</b>	<b>252,554,846</b>	<b>83,196,675</b>	<b>62,300,000</b>	<b>63,800,000</b>	<b>61,300,000</b>	<b>61,800,000</b>	<b>61,800,000</b>	<b>646,751,521</b>

**Fiscal Years FY23 through FY28 Capital Improvement Program**

**Project:** PG601028      **Title:** B.F. Williams Elementary/Bayside 6th (Grades 4-6) Replacement      **Status:** Proposed

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

**Project Type**      **Project Location**

**Project Type:** Rehabilitation/Replacement      **District:** 4

**Programmed Funding**

Programmed Funding	Appropriated To Date	Budgeted FY23	Non-Appropriated Programmed CIP Funding					Funding Future
			FY24	FY25	FY26	FY27	FY28	
68,387,500	7,500,000	11,500,000	4,000,000	21,412,277	21,300,000	2,675,223	-	

**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. Appropriations to date reflect a transfer of \$7.5 million in FY 2020-21 reversion funds.

**Operating Budget Impact Comments**

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

	FY23	FY24	FY25	FY26	FY27	FY28
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

**Project Map**



**Schedule of Activities**

Project Activities	From - To	Amount
Inspections and Support	07/25 - 09/28	300,000
Design	06/22 - 09/28	4,372,500
Furniture and Fixtures	06/28 - 09/28	2,500,000
Construction	07/25 - 09/28	58,300,000
Contingencies	06/22 - 09/28	2,915,000
<b>Total Budgetary Cost Estimate:</b>		<b>68,387,500</b>

**Means of Financing**

Funding Subclass	Amount
Local Funding	68,387,500
<b>Total Programmed Financing:</b>	<b>68,387,500</b>
<b>Total Non-Programmed Financing:</b>	<b>-</b>
<b>Total Funding:</b>	<b>68,387,500</b>

**Fiscal Years FY23 through FY28 Capital Improvement Program**

**Project:** PG601029 | **Title:** Bayside High School Replacement | **Status:** Proposed

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

**Project Type:** Rehabilitation/Replacement | **Project Location:** District: 9

**Project Type:** Rehabilitation/Replacement | **District:** 9

**Programmed Funding**

Programmed Funding	Appropriated To Date	Budgeted FY23	Non-Appropriated Programmed CIP Funding					Funding Future
			FY24	FY25	FY26	FY27	FY28	
197,700,000	2,000,000	13,396,675	4,500,000	4,500,000	10,500,000	26,874,777	26,825,000	109,103,548

**Description and Scope**

This project is for the replacement of Bayside High School.

**Purpose and Need**

Bayside High School, originally built in 1976, 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. Appropriations to date reflect a \$2.0 million transfer of FY 2020-21 reversion funds.

**Operating Budget Impact Comments**

	FY23	FY24	FY25	FY26	FY27	FY28
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

**Project Map**

**Schedule of Activities**

**NO MAP REQUIRED**

Project Activities	From - To	Amount
Inspections and Support	07/28 - 09/31	450,000
Design	07/22 - 09/31	12,616,667
Furniture	04/31 - 09/31	8,000,000
Construction	07/28 - 09/31	168,222,222
Contingencies	07/22 - 09/31	8,411,111
<b>Total Budgetary Cost Estimate:</b>		<b>197,700,000</b>

**Means of Financing**

Funding Subclass	Amount
Local Funding	88,596,452
<b>Total Programmed Financing:</b>	<b>88,596,452</b>
<b>Total Non-Programmed Financing:</b>	<b>-</b>
<b>Total Funding:</b>	<b>88,596,452</b>

**Fiscal Years FY23 through FY28 Capital Improvement Program**

**Project:** PG601022      **Title:** Elementary School Playground Equipment Replacement      **Status:** Proposed

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

**Project Type**      **Project Location**

**Project Type:** Rehabilitation/Replacement      **District:** Citywide

**Programmed Funding**

Programmed Funding	Appropriated To Date	Budgeted FY23	Non-Appropriated Programmed CIP Funding					Funding Future
			FY24	FY25	FY26	FY27	FY28	
3,834,737	2,334,737	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. Appropriations to date reflect a transfer of \$1,000,000 in FY 2020-21 reversion funds.

**Operating Budget Impact Comments**

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	FY23	FY24	FY25	FY26	FY27	FY28
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

**Project Map**

**NO MAP REQUIRED**

**Schedule of Activities**

Project Activities	From - To	Amount
Inspections and Support	07/18 - 06/28	100,000
Design	07/18 - 06/28	250,000
Construction	07/18 - 06/28	3,384,737
Contingencies	07/18 - 06/28	100,000
<b>Total Budgetary Cost Estimate:</b>		<b>3,834,737</b>

**Means of Financing**

Funding Subclass	Amount
Local Funding	3,834,737
<b>Total Programmed Financing:</b>	<b>3,834,737</b>
<b>Total Non-Programmed Financing:</b>	<b>-</b>
<b>Total Funding:</b>	<b>3,834,737</b>

**Fiscal Years FY23 through FY28 Capital Improvement Program**

**Project:** PG601016      **Title:** Energy Performance Contracts - Phase II      **Status:** Proposed

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

**Project Type**      **Project Location**

**Project Type:** Rehabilitation/Replacement      **District:** Citywide

**Programmed Funding**

Programmed Funding	Appropriated To Date	Budgeted FY23	Non-Appropriated Programmed CIP Funding					Funding Future
			FY24	FY25	FY26	FY27	FY28	
44,500,000	30,000,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,000,000	

**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 \$44.5 million worth of performance contracting 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 costs. 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.

	FY23	FY24	FY25	FY26	FY27	FY28
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

**Project Map**

**Schedule of Activities**

**NO MAP REQUIRED**

Project Activities	From - To	Amount
Inspections and Support	07/16 - 12/28	500,000
Design	07/16 - 12/28	1,000,000
Construction	07/16 - 12/28	43,000,000
<b>Total Budgetary Cost Estimate:</b>		<b>44,500,000</b>

**Means of Financing**

Funding Subclass	Amount
Local Funding	44,500,000
<b>Total Programmed Financing:</b>	<b>44,500,000</b>
<b>Total Non-Programmed Financing:</b>	<b>-</b>
<b>Total Funding:</b>	<b>44,500,000</b>

**Fiscal Years FY23 through FY28 Capital Improvement Program**

**Project:** PG601026      **Title:** Lynnhaven Middle School Expansion (Achievable Dream)      **Status:** Proposed

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

**Project Type**      **Project Location**

**Project Type:** New Facility Construction/Expansion      **District:** 8

**Programmed Funding**

Programmed Funding	Appropriated To Date	Budgeted FY23	Non-Appropriated Programmed CIP Funding					Funding Future
			FY24	FY25	FY26	FY27	FY28	
13,850,000	13,850,000	-	-	-	-	-	-	

**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. Appropriations to date reflect a \$1.1 million transfer of FY 2020-21 reversion funds.

**Operating Budget Impact Comments**

	FY23	FY24	FY25	FY26	FY27	FY28
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

**Project Map**



**Schedule of Activities**

Project Activities	From - To	Amount
Inspections and Support	01/22 - 12/23	150,000
Design	01/20 - 09/23	813,750
Furniture and Fixtures	06/23 - 09/23	350,000
Construction	01/22 - 09/23	11,950,000
Contingencies	01/20 - 12/23	586,250
<b>Total Budgetary Cost Estimate:</b>		<b>13,850,000</b>

**Means of Financing**

Funding Subclass	Amount
Local Funding	13,850,000
<b>Total Programmed Financing:</b>	<b>13,850,000</b>
<b>Total Non-Programmed Financing:</b>	<b>-</b>
<b>Total Funding:</b>	<b>13,850,000</b>

**Fiscal Years FY23 through FY28 Capital Improvement Program**

**Project:** PG601015      **Title:** Princess Anne High School Replacement      **Status:** Proposed

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

**Project Type**      **Project Location**

**Project Type:** Rehabilitation/Replacement      **District:** 9

**Programmed Funding**

Programmed Funding	Appropriated To Date	Budgeted FY23	Non-Appropriated Programmed CIP Funding					Funding Future
			FY24	FY25	FY26	FY27	FY28	
162,650,000	89,012,277	34,050,000	28,800,000	10,787,723	-	-	-	

**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.

	FY23	FY24	FY25	FY26	FY27	FY28
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

**Project Map**



**Schedule of Activities**

Project Activities	From - To	Amount
Inspections and Support	07/24 - 09/27	400,000
Design	06/22 - 09/27	10,890,000
Furniture and Fixtures	06/27 - 09/27	7,000,000
Construction	07/24 - 09/27	137,100,000
Contingencies	06/22 - 12/27	7,260,000
<b>Total Budgetary Cost Estimate:</b>		<b>162,650,000</b>

**Means of Financing**

Funding Subclass	Amount
Local Funding	162,650,000
<b>Total Programmed Financing:</b>	<b>162,650,000</b>
<b>Total Non-Programmed Financing:</b>	<b>-</b>
<b>Total Funding:</b>	<b>162,650,000</b>

**Fiscal Years FY23 through FY28 Capital Improvement Program**

**Project:** PG601030      **Title:** Replacement Payroll System      **Status:** Proposed

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

**Project Type**      **Project Location**

**Project Type:** Rehabilitation/Replacement      **District:** Citywide

**Programmed Funding**

Programmed Funding	Appropriated To Date	Budgeted FY23	Non-Appropriated Programmed CIP Funding					Funding Future
			FY24	FY25	FY26	FY27	FY28	
4,382,407	4,382,407							

**Description and Scope**

project will provide funding to begin planning to replace Schools' aging/outdated payroll system.

**Purpose and Need**

The VBCPS Enterprise Human Capital Management System, better known as WISE, was implemented twenty years ago. Mainstream support for this system is expected to end over the next five years.

**History and Current Status**

This project first appeared in the FY 2022-23 CIP. Appropriations to date reflect a transfer of FY2020-21 reversion funds.

**Operating Budget Impact Comments**

-

	FY23	FY24	FY25	FY26	FY27	FY28
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

**Project Map**

**NO MAP REQUIRED**

**Schedule of Activities**

Project Activities	From - To	Amount
Equipment	07/22 - 12/28	4,382,407
<b>Total Budgetary Cost Estimate:</b>		<b>4,382,407</b>

**Means of Financing**

Funding Subclass	Amount
Local Funding	4,382,407
<b>Total Programmed Financing:</b>	<b>4,382,407</b>
<b>Total Non-Programmed Financing:</b>	<b>-</b>
<b>Total Funding:</b>	<b>4,382,407</b>

**Fiscal Years FY23 through FY28 Capital Improvement Program**

**Project:** PG601001      **Title:** Renovation and Replacement Energy Management/Sustainability      **Status:** Proposed

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

**Project Type**      **Project Location**

**Project Type:** Rehabilitation/Replacement      **District:** Citywide

**Programmed Funding**

Programmed Funding	Appropriated To Date	Budgeted FY23	Non-Appropriated Programmed CIP Funding					Funding Future
			FY24	FY25	FY26	FY27	FY28	
28,125,000	11,275,000	1,900,000	2,150,000	2,500,000	2,900,000	3,400,000	4,000,000	

**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**

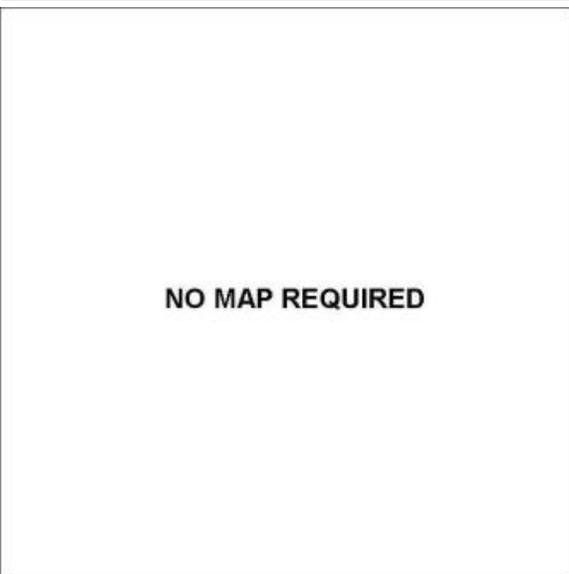
This project first appeared in the FY 2014-15 Capital Improvement Program. In November of 2018, City Council appropriated \$2.8 million of Reversion funds to this project and an additional \$2.5 million in Reversion funds in December of 2019. In FY 2020-21, \$5,000,000 of available appropriations to date were 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.

	FY23	FY24	FY25	FY26	FY27	FY28
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

**Project Map**



**Schedule of Activities**

Project Activities	From - To	Amount
Inspections and Support	07/14 - 06/28	1,750,000
Design	07/14 - 06/28	4,250,000
Construction	07/14 - 06/28	20,625,000
Contingencies	07/14 - 06/28	1,500,000
<b>Total Budgetary Cost Estimate:</b>		<b>28,125,000</b>

**Means of Financing**

Funding Subclass	Amount
Local Funding	28,125,000
<b>Total Programmed Financing:</b>	<b>28,125,000</b>
<b>Total Non-Programmed Financing:</b>	<b>-</b>
<b>Total Funding:</b>	<b>28,125,000</b>

**Fiscal Years FY23 through FY28 Capital Improvement Program**

**Project:** PG601017      **Title:** Renovations and Replacements - Grounds III      **Status:** Proposed

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

**Project Type**      **Project Location**

**Project Type:** Rehabilitation/Replacement      **District:** Citywide

**Programmed Funding**

Programmed Funding	Appropriated To Date	Budgeted FY23	Non-Appropriated Programmed CIP Funding					Funding Future
			FY24	FY25	FY26	FY27	FY28	
26,937,866	14,637,866	1,800,000	1,900,000	2,000,000	2,100,000	2,200,000	2,300,000	

**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 were transferred to this project from CIP 1-003, "Renovations and Replacements - Energy Management/Sustainability." In FY 2021-22, \$150,000 in appropriations to date were transferred from this project to PG601021, "Plaza Annex Addition." Appropriations to date reflect a transfer of \$3.5 million in FY 2020-21 reversion funds to construct synthetic turf fields at Kempsville and Ocean Lakes High School.

**Operating Budget Impact Comments**

Not applicable.

	FY23	FY24	FY25	FY26	FY27	FY28
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

**Project Map**

**NO MAP REQUIRED**

**Schedule of Activities**

Project Activities	From - To	Amount
Inspections and Support	07/18 - 06/28	750,000
Design	07/18 - 06/28	3,250,000
Construction	07/18 - 06/28	21,729,490
Contingencies	07/18 - 06/28	1,208,376
<b>Total Budgetary Cost Estimate:</b>		<b>26,937,866</b>

**Means of Financing**

Funding Subclass	Amount
Local Funding	26,937,866
<b>Total Programmed Financing:</b>	<b>26,937,866</b>
<b>Total Non-Programmed Financing:</b>	<b>-</b>
<b>Total Funding:</b>	<b>26,937,866</b>

**Fiscal Years FY23 through FY28 Capital Improvement Program**

**Project:** PG601018      **Title:** Renovations and Replacements - HVAC III      **Status:** Proposed

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

**Project Type**      **Project Location**

**Project Type:** Rehabilitation/Replacement      **District:** Citywide

**Programmed Funding**

Programmed Funding	Appropriated To Date	Budgeted FY23	Non-Appropriated Programmed CIP Funding					Funding Future
			FY24	FY25	FY26	FY27	FY28	
94,708,316	31,208,316	8,500,000	9,200,000	10,000,000	10,900,000	11,900,000	13,000,000	

**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. Appropriations to date reflect a transfer of \$2,986,775 in FY 2020-21 reversion funds.

**Operating Budget Impact Comments**

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

	FY23	FY24	FY25	FY26	FY27	FY28
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

**Project Map**

**NO MAP REQUIRED**

**Schedule of Activities**

Project Activities	From - To	Amount
Inspections and Support	07/18 - 06/28	5,000,000
Design	07/18 - 06/28	10,500,000
Construction	07/18 - 06/28	75,208,316
Contingencies	07/18 - 06/28	4,000,000
<b>Total Budgetary Cost Estimate:</b>		<b>94,708,316</b>

**Means of Financing**

Funding Subclass	Amount
Local Funding	94,708,316
<b>Total Programmed Financing:</b>	<b>94,708,316</b>
<b>Total Non-Programmed Financing:</b>	<b>-</b>
<b>Total Funding:</b>	<b>94,708,316</b>

**Fiscal Years FY23 through FY28 Capital Improvement Program**

**Project:** PG601019      **Title:** Renovations and Replacements - Reroofing III      **Status:** Proposed

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

**Project Type**      **Project Location**

**Project Type:** Rehabilitation/Replacement      **District:** Citywide

**Programmed Funding**

Programmed Funding	Appropriated To Date	Budgeted FY23	Non-Appropriated Programmed CIP Funding					Funding Future
			FY24	FY25	FY26	FY27	FY28	
59,000,000	16,650,000	5,500,000	6,000,000	6,600,000	7,250,000	8,000,000	9,000,000	

**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 are 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 were transferred to PG601021, "Plaza Annex Addition."

**Operating Budget Impact Comments**

-

	FY23	FY24	FY25	FY26	FY27	FY28
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

**Project Map**

**NO MAP REQUIRED**

**Schedule of Activities**

Project Activities	From - To	Amount
Inspections and Support	07/18 - 06/28	2,000,000
Design	07/18 - 06/28	5,000,000
Construction	07/18 - 06/28	50,000,000
Contingencies	07/18 - 06/28	2,000,000
<b>Total Budgetary Cost Estimate:</b>		<b>59,000,000</b>

**Means of Financing**

Funding Subclass	Amount
Local Funding	59,000,000
<b>Total Programmed Financing:</b>	<b>59,000,000</b>
<b>Total Non-Programmed Financing:</b>	<b>-</b>
<b>Total Funding:</b>	<b>59,000,000</b>

**Fiscal Years FY23 through FY28 Capital Improvement Program**

**Project:** PG601027      **Title:** Renovations and Replacements - Safe School Improvements      **Status:** Proposed

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

**Project Type**      **Project Location**

**Project Type:** Rehabilitation/Replacement      **District:** Citywide

**Programmed Funding**

Programmed Funding	Appropriated To Date	Budgeted FY23	Non-Appropriated Programmed CIP Funding					Funding Future
			FY24	FY25	FY26	FY27	FY28	
1,600,000	400,000	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**

-

	FY23	FY24	FY25	FY26	FY27	FY28
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

**Project Map**

**NO MAP REQUIRED**

**Schedule of Activities**

Project Activities	From - To	Amount
Design	07/20 - 06/28	185,000
Construction	07/20 - 06/28	185,000
Equipment	07/20 - 06/28	1,080,000
Contingencies	07/20 - 06/28	150,000
<b>Total Budgetary Cost Estimate:</b>		<b>1,600,000</b>

**Means of Financing**

Funding Subclass	Amount
Local Funding	1,600,000
<b>Total Programmed Financing:</b>	<b>1,600,000</b>
<b>Total Non-Programmed Financing:</b>	<b>-</b>
<b>Total Funding:</b>	<b>1,600,000</b>

**Fiscal Years FY23 through FY28 Capital Improvement Program**

**Project:** PG601020 | **Title:** Renovations and Replacements - Various III | **Status:** Proposed

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

**Project Type:** Rehabilitation/Replacement | **Project Location:** District: Citywide

**Project Type:** Rehabilitation/Replacement | **District:** Citywide

**Programmed Funding**

Programmed Funding	Appropriated To Date	Budgeted FY23	Non-Appropriated Programmed CIP Funding					Funding Future
			FY24	FY25	FY26	FY27	FY28	
32,375,000	12,725,000	3,400,000	2,600,000	2,850,000	3,200,000	3,600,000	4,000,000	

**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. Appropriations to date reflect a transfer of \$4,250,000 in FY 2020-21 reversion funds as well as a transfer to \$7,266,223 into a new project CIP , 1-032 Telephone System Replacement.

**Operating Budget Impact Comments**

	FY23	FY24	FY25	FY26	FY27	FY28
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

**Project Map**

**Schedule of Activities**

**NO MAP REQUIRED**

Project Activities	From - To	Amount
Inspections and Support	07/18 - 06/28	1,900,000
Design	07/18 - 06/28	3,250,000
Furniture and Fixtures	07/18 - 06/28	6,400,000
Construction	07/18 - 06/28	19,075,000
Contingencies	07/18 - 06/28	1,750,000
<b>Total Budgetary Cost Estimate:</b>		<b>32,375,000</b>

**Means of Financing**

Funding Subclass	Amount
Local Funding	32,375,000
<b>Total Programmed Financing:</b>	<b>32,375,000</b>
<b>Total Non-Programmed Financing:</b>	<b>-</b>
<b>Total Funding:</b>	<b>32,375,000</b>

**Fiscal Years FY23 through FY28 Capital Improvement Program**

**Project:** PG601031      **Title:** School Bus and White Fleet Replacement      **Status:** Proposed

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

**Project Type**      **Project Location**

**Project Type:** Rehabilitation/Replacement      **District:** Citywide

**Programmed Funding**

Programmed Funding	Appropriated To Date	Budgeted FY23	Non-Appropriated Programmed CIP Funding					Funding Future
			FY24	FY25	FY26	FY27	FY28	
7,713,000	7,713,000							

**Description and Scope**

This project will provide funding to replace outdated buses from our bus fleet as well as maintenance/service vehicles from the white fleet.

**Purpose and Need**

VBCPS has a yellow fleet of approximately 800 buses, and a white fleet of approximately 375 vehicles. Operating budget funding has been unable to support the demand for replacement of aging fleet vehicles.

**History and Current Status**

This project first appeared in the FY 2022-23 CIP. Appropriations to date reflect a transfer of FY2020-21 reversion funds.

**Operating Budget Impact Comments**

-

	FY23	FY24	FY25	FY26	FY27	FY28
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

**Project Map**

**NO MAP REQUIRED**

**Schedule of Activities**

Project Activities	From - To	Amount
Equipment	07/22 - 12/22	7,713,000
<b>Total Budgetary Cost Estimate:</b>		<b>7,713,000</b>

**Means of Financing**

Funding Subclass	Amount
Local Funding	7,713,000
<b>Total Programmed Financing:</b>	<b>7,713,000</b>
<b>Total Non-Programmed Financing:</b>	<b>-</b>
<b>Total Funding:</b>	<b>7,713,000</b>

**Fiscal Years FY23 through FY28 Capital Improvement Program**

**Project:** PG601032      **Title:** Phone System Replacement      **Status:** Proposed

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

**Project Type**      **Project Location**

**Project Type:** Rehabilitation/Replacement      **District:** Citywide

**Programmed Funding**

Programmed Funding	Appropriated To Date	Budgeted FY23	Non-Appropriated Programmed CIP Funding					Funding Future
			FY24	FY25	FY26	FY27	FY28	
7,266,223	7,266,223							

**Description and Scope**

This project will replace outdated phone systems in school division facilities.

**Purpose and Need**

Phone/communications systems in school division facilities are outdated and are in need of replacement.

**History and Current Status**

New project in FY 2022-23 CIP. Appropriations to date reflect a transfer from CIP 1-020 Renovation & Replacements - Various Phase III

**Operating Budget Impact Comments**

-

	FY23	FY24	FY25	FY26	FY27	FY28
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

**Project Map**

**NO MAP REQUIRED**

**Schedule of Activities**

Project Activities	From - To	Amount
Equipment	07/22 - 12/23	7,266,223
<b>Total Budgetary Cost Estimate:</b>		<b>7,266,223</b>

**Means of Financing**

Funding Subclass	Amount
Local Funding	7,266,223
<b>Total Programmed Financing:</b>	<b>7,266,223</b>
<b>Total Non-Programmed Financing:</b>	<b>-</b>
<b>Total Funding:</b>	<b>7,266,223</b>

**Fiscal Years FY23 through FY28 Capital Improvement Program**

**Project:** PG601002      **Title:** Tennis Court Renovations - Phase II      **Status:** Proposed

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

**Project Type**      **Project Location**

**Project Type:** Rehabilitation/Replacement      **District:** Citywide

**Programmed Funding**

Programmed Funding	Appropriated To Date	Budgeted FY23	Non-Appropriated Programmed CIP Funding					Funding Future
			FY24	FY25	FY26	FY27	FY28	
2,825,000	1,600,000	200,000	200,000	200,000	200,000	200,000	225,000	

**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.

	FY23	FY24	FY25	FY26	FY27	FY28
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

**Project Map**

**NO MAP REQUIRED**

**Schedule of Activities**

Project Activities	From - To	Amount
Inspections and Support	07/14 - 06/28	200,000
Design	07/14 - 06/28	600,000
Construction	07/14 - 06/28	1,980,000
Contingencies	07/14 - 06/28	45,000
<b>Total Budgetary Cost Estimate:</b>		<b>2,825,000</b>

**Means of Financing**

Funding Subclass	Amount
Local Funding	2,825,000
<b>Total Programmed Financing:</b>	<b>2,825,000</b>
<b>Total Non-Programmed Financing:</b>	<b>-</b>
<b>Total Funding:</b>	<b>2,825,000</b>