



CITY OF VIRGINIA BEACH

Capital Improvement Program

*Redistributed by the
Office of Facilities Services
School Section Only
Adopted March 7, 2023*

ADOPTED FY 2023-24



CITY OF
**VIRGINIA
BEACH**

City of Virginia Beach, Virginia
Fiscal Years 2024 through 2029 Capital Improvement Program
Project Cost and Means of Financing Summary

Project # and Project Title/Funding Source	Appropriations to Date	FY 2024 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	
Capital Projects								
Schools Projects								
PG601028: B.F. Williams Elementary/Bayside 6th (Grades 4-6)	26,547,220	2,000,000	6,500,000	5,900,000	3,400,000	12,886,054	24,611,869	81,845,143
PG601029: Bayside High School Replacement	20,276,775	1,500,000	1,400,000	1,700,000	1,721,907	1,100,000	1,288,131	28,986,813
PG601022: Elementary School Playground Equipment	2,584,737	250,000	250,000	250,000	250,000	250,000	250,000	4,084,737
PG601016: Energy Performance Contracts - Phase II	32,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,000,000	2,000,000	46,500,000
PG601026: Lynnhaven Middle School Expansion (Achievable)	14,250,000	-	-	-	-	-	-	14,250,000
PG601030: Payroll System Replacement	7,382,407	-	-	-	-	-	-	7,382,407
PG601015: Princess Anne High School Replacement	133,609,497	23,300,000	28,800,000	24,200,000	24,428,093	12,838,946	-	247,176,536
PG601001: Renovation and Replacement Energy	13,175,000	2,150,000	2,500,000	2,900,000	3,400,000	4,000,000	4,200,000	32,325,000
PG601017: Renovations and Replacements - Grounds III	16,437,886	1,900,000	2,000,000	2,100,000	2,200,000	2,300,000	2,400,000	29,337,886
PG601018: Renovations and Replacements - HVAC III	39,708,316	14,400,000	10,000,000	10,900,000	11,900,000	13,000,000	13,200,000	113,108,316
PG601019: Renovations and Replacements - Reroofing III	22,150,000	8,800,000	6,600,000	7,250,000	8,000,000	9,000,000	9,200,000	71,000,000
PG601027: Renovations and Replacements - Safe School	600,000	200,000	200,000	200,000	200,000	200,000	200,000	1,800,000
PG601020: Renovations and Replacements - Various III	16,125,000	5,600,000	2,850,000	3,200,000	3,600,000	4,000,000	4,200,000	39,575,000
PG601002: Tennis Court Renovations - Phase II	1,800,000	200,000	200,000	200,000	200,000	225,000	250,000	3,075,000
Total	347,146,838	62,800,000	63,800,000	61,300,000	61,800,000	61,800,000	61,800,000	720,446,838
Means of Financing								
ATD Local Funding	340,096,838	-	-	-	-	-	-	340,096,838
Pay-As-You-Go - Schools	-	2,000,000	3,000,000	4,000,000	5,000,000	6,000,000	6,500,000	26,500,000
Fund Balance - Other	-	11,000,000	11,000,000	10,500,000	10,000,000	9,500,000	9,000,000	61,000,000
Sale of Property	7,050,000	-	-	-	-	-	-	7,050,000
Public Facility Bonds	-	15,000,000	15,000,000	12,000,000	12,000,000	12,000,000	12,000,000	78,000,000
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	2,000,000	2,000,000	14,000,000
Total	347,146,838	62,800,000	63,800,000	61,300,000	61,800,000	61,800,000	61,800,000	720,446,838

Fiscal Years FY24 through FY29 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:** 4

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
81,845,143	26,547,220	2,000,000	6,500,000	5,900,000	3,400,000	12,886,054	24,611,869	

Description and Scope

This project will fund the replacement of Bettie F. Williams Elementary School and Bayside 6th Grade Campus, with a facility of approximately 145,000 sf that can accommodate the current 4th and 5th grade students from Williams ES along with the 6th grade students from the Bayside 6th Grade Campus. It is understood that the administration and School Board will revisit the education specifications for this project with an intention to find efficiencies of size and scale prior to or during the design process/community input process.

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 145,000 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 approved by City Council. The amount of \$7,547,220 of FY 2021-22 reversion funding was appropriated by City Council on February 21, 2023. The schedule of activities below, reflects a pending approval to start design and planning services on this project through PPEA RFP #5083, pending vote scheduled for March 7, 2023.

Operating Budget Impact Comments

This project will create savings in the Schools Division's Operating Budget.

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	02/23 - 12/31	400,000
Design	02/23 - 09/31	5,292,016
Furniture and Fixtures	02/23 - 09/31	2,750,000
Construction	02/23 - 09/31	69,907,740
Contingencies	02/23 - 12/31	3,495,387
Total Budgetary Cost Estimate:		81,845,143

Means of Financing

Funding Subclass	Amount
Local Funding	81,845,143
Total Programmed Financing:	81,845,143
Total Non-Programmed Financing:	-
Total Funding:	81,845,143

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG601029 **Title:** Bayside High School Replacement **Status:** Approved

Category: Schools **Department:** Public Education

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
385,008,854	20,276,775	1,500,000	1,400,000	1,700,000	1,721,907	1,100,000	1,288,131	356,022,041

Description and Scope

This project is for the replacement of Bayside High School, with a facility of approximately 337,000 SF that can accommodate Bayside High School students, including Health Sciences Academy students & outbuildings. It is understood that the administration and School Board will revisit the education specifications for this project with an intention to find efficiencies of size and scale prior to or during the design process/community input process.

Purpose and Need

Bayside High School, originally built in 1964, can no longer adequately house the required instructional programs and is in need of replacement. This project will extend the useful life of the facility by 80 to 100 years.

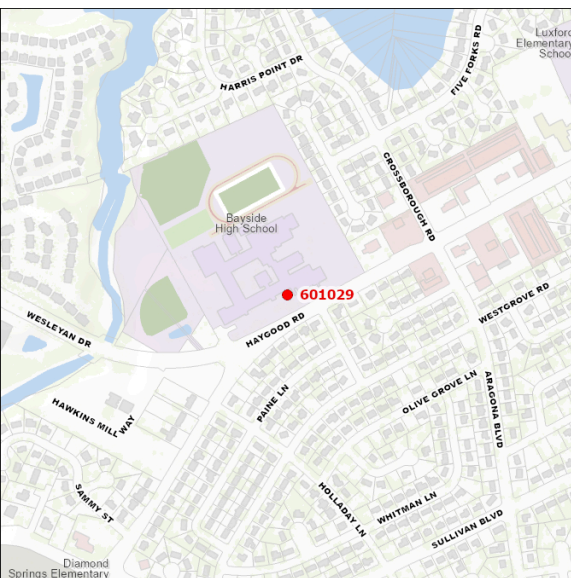
History and Current Status

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. The amount of \$4,880,100 in FY 2021-22 reversion funding was appropriated by City Council on February 21, 2023. The schedule of activities below, reflects a pending approval to start design and planning services on this project through PPEA RFP #5083, pending vote scheduled for March 7, 2023.

Operating Budget Impact Comments

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	02/23 - 12/39	600,000
Design	02/23 - 09/39	25,177,890
Furniture	02/23 - 09/39	8,000,000
Construction	02/23 - 09/39	334,600,918
Contingencies	02/23 - 12/39	16,630,046
Total Budgetary Cost Estimate:		385,008,854

Means of Financing

Funding Subclass	Amount
Local Funding	28,986,813
Total Programmed Financing:	28,986,813
Total Non-Programmed Financing:	-
Total Funding:	28,986,813

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG601022 **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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
4,084,737	2,584,737	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 approved by City Council.

Operating Budget Impact Comments

-

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/18 - 06/29	118,000
Design	07/18 - 06/29	316,000
Construction	07/18 - 06/29	3,532,737
Contingencies	07/18 - 06/29	118,000
Total Budgetary Cost Estimate:		4,084,737

Means of Financing

Funding Subclass	Amount
Local Funding	4,084,737
Total Programmed Financing:	4,084,737
Total Non-Programmed Financing:	-
Total Funding:	4,084,737

Fiscal Years FY24 through FY29 Capital Improvement Program

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

Category: Schools **Department:** Public Education

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
46,500,000	32,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,000,000	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 \$30.0 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 reduce 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 Division's Operating Budget.

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/16 - 12/29	204,000
Design	07/16 - 12/29	511,000
Construction	07/16 - 12/29	45,274,000
Contingencies	07/16 - 12/29	511,000
Total Budgetary Cost Estimate:		46,500,000

Means of Financing

Funding Subclass	Amount
Local Funding	46,500,000
Total Programmed Financing:	46,500,000
Total Non-Programmed Financing:	-
Total Funding:	46,500,000

Fiscal Years FY24 through FY29 Capital Improvement Program

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

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

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

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

Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
14,250,000	14,250,000	-	-	-	-	-	-	-

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.

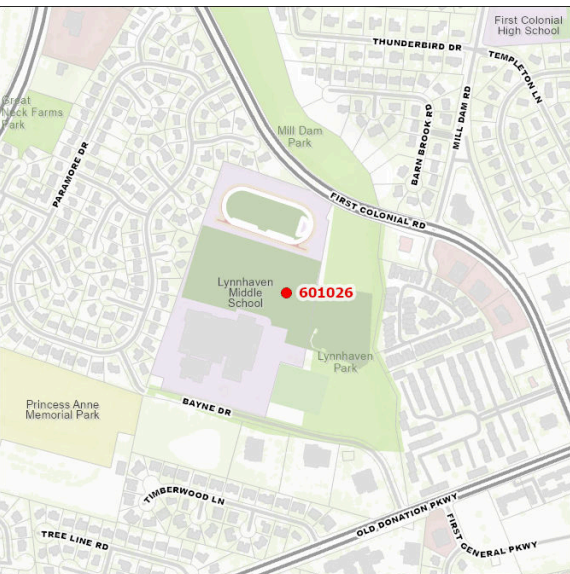
History and Current Status

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 approved by City Council.

Operating Budget Impact Comments

	FY24	FY25	FY26	FY27	FY28	FY29
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	986,250
Total Budgetary Cost Estimate:		14,250,000

Means of Financing

Funding Subclass	Amount
Local Funding	14,250,000
Total Programmed Financing:	14,250,000
Total Non-Programmed Financing:	-
Total Funding:	14,250,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG601030 **Title:** Payroll System 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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
7,382,407	7,382,407	-	-	-	-	-	-	-

Description and Scope

This project will provide funding to begin planning to replace our 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 \$4,382,407 in FY 2020-21 reversion funds approved by City Council. The amount of \$3,000,000 in FY 2021-22 reversion funding was appropriated by City Council on February 21, 2023.

Operating Budget Impact Comments

-

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Equipment	07/22 - 12/29	7,382,407
Total Budgetary Cost Estimate:		7,382,407

Means of Financing

Funding Subclass	Amount
Local Funding	7,382,407
Total Programmed Financing:	7,382,407
Total Non-Programmed Financing:	-
Total Funding:	7,382,407

Fiscal Years FY24 through FY29 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:** 9

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
247,176,536	133,609,497	23,300,000	28,800,000	24,200,000	24,428,093	12,838,946	-	

Description and Scope

This project is for the replacement of Princess Anne High School, with a facility of approximately 342,000 SF that can accommodate Princess Anne High School students, including IB Academy students, city-wide special education services, & outbuildings. It is understood that the administration and School Board will revisit the education specifications for this project with an intention to find efficiencies of size and scale prior to or during the design process/community input process.

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

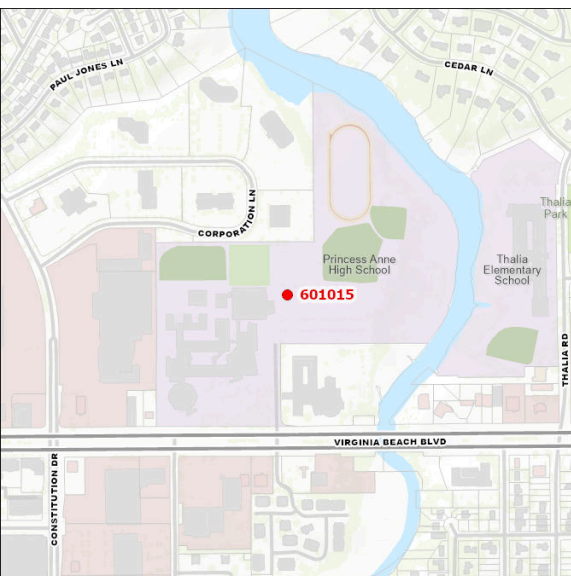
This project first appeared in the FY 2008-09 CIP. This project was unfunded and completion date delayed by the School Board on March 15, 2011. In the FY 2014-15 CIP, first year funding was shifted to FY 2019-20. In FY 2020-21, City Council appropriated \$7,053,277 of reversion funds to this project. On February 21, 2023 \$10,547,220 in FY 2021-22 reversion funding was appropriated to the project by City Council. The schedule of activities below, reflects a pending approval to start design and planning services on this project through PPEA RFP #5083, pending vote scheduled March 7, 2023.

Operating Budget Impact Comments

Not Applicable.

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	02/23 - 12/29	600,000
Design	02/23 - 09/29	14,900,367
Furniture and Fixtures	02/23 - 09/29	8,000,000
Construction	02/23 - 09/29	213,834,447
Contingencies	02/23 - 12/29	9,841,722
Total Budgetary Cost Estimate:		247,176,536

Means of Financing

Funding Subclass	Amount
Local Funding	247,176,536
Total Programmed Financing:	247,176,536
Total Non-Programmed Financing:	-
Total Funding:	247,176,536

Fiscal Years FY24 through FY29 Capital Improvement Program

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

Category: Schools **Department:** Public Education

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
32,325,000	13,175,000	2,150,000	2,500,000	2,900,000	3,400,000	4,000,000	4,200,000	

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

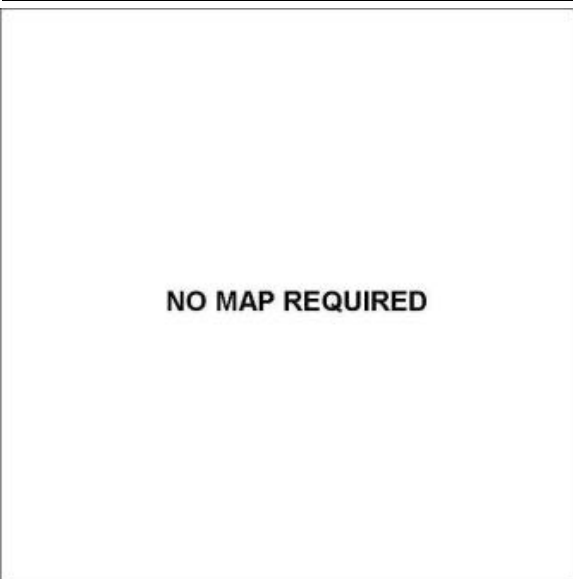
This project first appeared in the FY 2014-15 Capital Improvement Program. In November of 2018, City Council appropriated \$2.8 million of reversion funds to this project and an additional \$2.5 million in reversion funds in December of 2019. In FY 2020-21, \$5,000,000 of available appropriations to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

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/14 - 06/29	2,000,000
Design	07/14 - 06/29	4,900,000
Construction	07/14 - 06/29	23,725,000
Contingencies	07/14 - 06/29	1,700,000
Total Budgetary Cost Estimate:		32,325,000

Means of Financing

Funding Subclass	Amount
Local Funding	32,325,000
Total Programmed Financing:	32,325,000
Total Non-Programmed Financing:	-
Total Funding:	32,325,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG601017 **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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
29,337,886	16,437,886	1,900,000	2,000,000	2,100,000	2,200,000	2,300,000	2,400,000	

Description and Scope

This project provides for the addition, renovation and replacement of school grounds infrastructure, including but not limited to, parking lots 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 \$575,000 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 approved by City Council to construct synthetic turf fields at Kempsville and Ocean Lakes High School.

Operating Budget Impact Comments

Not applicable.

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/18 - 06/29	1,040,000
Design	07/18 - 06/29	3,817,000
Construction	07/18 - 06/29	22,803,886
Contingencies	07/18 - 06/29	1,677,000
Total Budgetary Cost Estimate:		29,337,886

Means of Financing

Funding Subclass	Amount
Local Funding	29,337,886
Total Programmed Financing:	29,337,886
Total Non-Programmed Financing:	-
Total Funding:	29,337,886

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG601018 **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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
113,108,316	39,708,316	14,400,000	10,000,000	10,900,000	11,900,000	13,000,000	13,200,000	

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 approved by City Council.

Operating Budget Impact Comments

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

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/18 - 06/29	6,694,000
Design	07/18 - 06/29	15,620,000
Construction	07/18 - 06/29	84,844,316
Contingencies	07/18 - 06/29	5,950,000
Total Budgetary Cost Estimate:		113,108,316

Means of Financing

Funding Subclass	Amount
Local Funding	113,108,316
Total Programmed Financing:	113,108,316
Total Non-Programmed Financing:	-
Total Funding:	113,108,316

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG601019 **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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
71,000,000	22,150,000	8,800,000	6,600,000	7,250,000	8,000,000	9,000,000	9,200,000	

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 are being transferred to PG601021, "Plaza Annex Addition."

Operating Budget Impact Comments

-

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/18 - 06/29	2,373,000
Design	07/18 - 06/29	5,932,000
Construction	07/18 - 06/29	60,322,000
Contingencies	07/18 - 06/29	2,373,000
Total Budgetary Cost Estimate:		71,000,000

Means of Financing

Funding Subclass	Amount
Local Funding	71,000,000
Total Programmed Financing:	71,000,000
Total Non-Programmed Financing:	-
Total Funding:	71,000,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG601027 **Title:** Renovations and Replacements - Safe School Improvements **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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
1,800,000	600,000	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

-

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/20 - 06/29	208,000
Construction	07/20 - 06/29	208,000
Equipment	07/20 - 06/29	1,184,000
Contingencies	07/20 - 06/29	200,000
Total Budgetary Cost Estimate:		1,800,000

Means of Financing

Funding Subclass	Amount
Local Funding	1,800,000
Total Programmed Financing:	1,800,000
Total Non-Programmed Financing:	-
Total Funding:	1,800,000

Fiscal Years FY24 through FY29 Capital Improvement Program

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

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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
39,575,000	16,125,000	5,600,000	2,850,000	3,200,000	3,600,000	4,000,000	4,200,000	

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 (middle school hallway lockers, ceilings, ADA improvements, fire alarms, bleachers, gyms 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 \$7,382,407 into a new project CIP , 1-032 Telephone System Replacement approved by City Council.

Operating Budget Impact Comments

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

Project Map

Schedule of Activities

NO MAP REQUIRED

Project Activities	From - To	Amount
Inspections and Support	07/18 - 06/29	1,720,000
Design	07/18 - 06/29	2,945,000
Furniture and Fixtures	07/18 - 06/29	4,520,000
Construction	07/18 - 06/29	28,805,000
Contingencies	07/18 - 06/29	1,585,000
Total Budgetary Cost Estimate:		39,575,000

Means of Financing

Funding Subclass	Amount
Local Funding	39,575,000
Total Programmed Financing:	39,575,000
Total Non-Programmed Financing:	-
Total Funding:	39,575,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG601002 **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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
3,075,000	1,800,000	200,000	200,000	200,000	200,000	225,000	250,000	

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. 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

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.

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/14 - 06/29	190,000
Design	07/14 - 06/29	547,000
Construction	07/14 - 06/29	2,285,000
Contingencies	07/14 - 06/29	53,000
Total Budgetary Cost Estimate:		3,075,000

Means of Financing

Funding Subclass	Amount
Local Funding	3,075,000
Total Programmed Financing:	3,075,000
Total Non-Programmed Financing:	-
Total Funding:	3,075,000