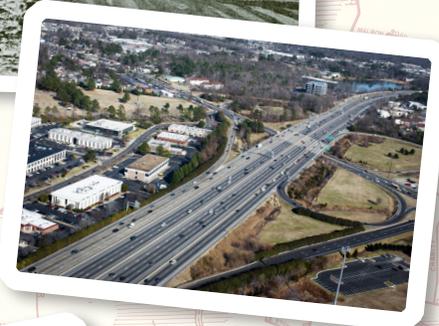


Resource Management Plan

Capital Improvement Program (Adopted)

FY 2013 - 14



CITY OF
VIRGINIA BEACH
VIRGINIA
JANUARY 1963



VIRGINIA BEACH

**City of Virginia Beach
Adopted Capital Improvement Program
Fiscal Years 2013-14 through 2018-19**

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HOW TO READ THE DOCUMENT

Introduction

Having adequate public infrastructure is important to the effective and efficient delivery of services to the public. The acquisition, construction, expansion, maintenance, rehabilitation, and upgrading of infrastructure results in a major demand on the financial resources of any government that must be planned for in advance and must be comprehensive. For these reasons, Virginia Beach annually develops a six-year Capital Improvement Program (CIP) to define needs, set priorities, plan funding, and anticipate impacts of proposed capital projects on the operating budget of the government.

Addressing Council Priorities and Policies

The Capital Improvement Program document serves to communicate Council priorities to the public via the capital budget development and public hearing process and through public access to the approved CIP document. Through the CIP, the City Council implements its priorities for large-cost, long-term improvements to public facilities, such as schools, roads, public buildings, parks and recreation facilities, as well as acquisition of technology systems and equipment. The CIP is coordinated with various City policies and governmental regulations including:

- Envision Virginia Beach 2040 Committee Report as well as the City’s, A Community Plan for Sustainable Future
- The Comprehensive Plan
- The Master Transportation Plan
- Strategic Growth Area Implementation Plans
- Natural Resources Plan
- Beach Management Plan
- Virginia Beach Outdoors Plan
- Storm Water Management Ordinance
- City Council Policy – Maintenance and Repair of Aging City Infrastructure
- Federal and State Government Regulatory Requirements

The City’s mission includes enhancing the physical quality of our community and providing services valued by our citizens. Our core strategies include achieving multiple positive outcomes and utilizing a quality approach. The development of our CIP puts our mission and core strategies into action. To do so requires that the managing agencies of the CIP continue to coordinate with one another and with other stakeholders in the development of their respective capital projects and programs to maximize opportunities for achieving multiple outcomes, and carefully evaluate and establish the appropriate level of aesthetics and quality for each project at the lowest possible cost. Such opportunities, undertaken in a coordinated manner, often have less overall cost and less overall disruption to the community than if undertaken individually.

The Focus of this CIP

With the recent recession, Virginia Beach, like many communities and private businesses across the country, has slowed funding for routine maintenance on basic infrastructure requirements, such as building maintenance and technology replacements. While some new projects have been added to this CIP, such as roadway expansions and the addition of various Strategic Growth Areas or other projects to spur economic development/re-development, the primary focus is on managing and maintaining existing City assets and infrastructure. With the severe backlog that exists across the CIP because of the financial realities of the past few years, this allocation of resources is necessary to maintain our infrastructure and the quality of life that residents have come to expect. Highlights of the CIP are included in each CIP Section’s overview.

Type of Project	Number of Projects	Total Programmed Funding	Prior Years' Funding	Year 1 FY 2013-14	Years 2-6	% of Total
					FY 2014-15 FY 2018-19	
Equipment	7	\$ 20,968,529	\$ 2,748,271	\$ 2,574,986	\$ 15,645,272	0.9%
Technology	23	40,358,012	22,259,660	9,229,986	8,868,366	1.7%
Site Acquisition	5	178,054,440	147,332,977	12,949,143	17,772,320	7.4%
New Facility/Expansion	90	957,901,565	583,585,182	140,210,278	234,106,105	39.9%
Renovation/Rehab	147	1,203,277,773	446,700,545	109,985,893	646,591,335	50.1%
Total	272	\$ 2,400,560,319	\$ 1,202,626,635	\$ 274,950,286	\$ 922,983,398	100.0%

CIP Organization and Eligibility

Capital projects are arranged into the following ten categories or functional sections within the City's seven business areas:

<u>CIP Sections</u>	<u>Business Areas</u>
Schools	Quality Education & Lifelong Learning
Roadways	Quality Physical Environment
Buildings	Various
Communication and Information Technology	Various
Parks and Recreation	Cultural & Recreational Opportunities
Water Utility	Quality Physical Environment
Sewer Utility	Quality Physical Environment
Storm Water	Quality Physical Environment
Coastal	Quality Physical Environment
Economic & Tourism Development	Economic Vitality

There are five types of projects shown in the CIP document: major equipment (e.g. fire apparatus), new facility/expansion, rehabilitation/replacement, site acquisition, and technology. Some projects are self-contained stand-alone projects, which can be designed and constructed over several years, such as replacement of a fire and rescue station. Other projects, such as major roadway expansions and replacements, are designed and constructed in multiple phases over a longer period of time. Certain projects are of an on-going nature and are programmed in the CIP using a 10-year cycle, such as rehabilitation projects to replace roofs and heating, air conditioning and ventilation systems for City buildings. For simplicity, one cycle of an on-going project will appear at a time in the CIP document.

To qualify as a capital project and be requested in the Capital Improvement Program, a project must fulfill the following requirements:

- Have a minimum established cost of \$250,000 or be of such a significant nature as to prevent it from being funded in the Operating Budget.
- Be a major expenditure for construction, purchase of land and existing structures, or technology improvements.

Description of Business Areas

The following are brief descriptions of the types of projects included in each of the business areas:

Economic Vitality – Identifies projects designed to support the economic growth of the community.

Safe Community – Includes projects to provide the necessary public safety improvements that meet existing needs for well maintained and functioning public safety infrastructure and anticipated future demands for services.

Quality Physical Environment – Identifies roadway, building infrastructure, technology improvement, water, sanitary sewer, storm water, and coastal projects that will have positive impacts on the City's aesthetics, natural environment, and neighborhoods, by providing renovations and rehabilitation for aging public infrastructure and expansion of public infrastructure systems, improvements to systems to relieve flooding and improve water quality, and increased shoreline protection and improvement in waterway navigation.

Cultural and Recreational Opportunities – Includes the projects necessary to ensure adequate open space, community aesthetics, parks and associated facilities, recreational facilities, and cultural facilities.

Quality Education and Lifelong Learning – Includes school and library construction renewal and development projects necessary to supply Virginia Beach with appropriate educational facilities, ensures appropriate capital equipment and systems for delivery of educational services, and ensures appropriate library facilities to meet citizen demand.

Family and Youth Opportunities – Identifies facility and technology related acquisition, development, renewal and upgrade projects necessary to enable the Departments of Human Services and Public Health to provide services to meet citizens’ needs.

Quality Organization – Comprised of projects that improve the functionality and efficiency of the organization and its infrastructure, and focus on innovation and productivity, improvements to customer service, and provision of services in the most cost effective manner. Projects are under the responsibility of the following departments/offices and may serve specific areas or have citywide applications: Audit Services, the City Real Estate Assessor, the City Treasurer, the Commissioner of the Revenue, Communications and Information Technology, Finance, Human Resources, the Office of the City Manager, the General Registrar’s Office, the Law Department, the Legislative Department, and the Department of Budget and Management Services.

Ordinances – Contains the ordinances relevant to the adoption of the Capital Improvement Program.

Appendix – Includes a listing of all projects in the FY 2013-14 CIP in alphabetical order by section, capital project ranking criteria for FY 2013-14, requested but not funded projects, completed projects, deleted projects, a glossary of terms, and an operating budget impact summary.

Each business area section of the Capital Improvement Program includes the following:

- A table of contents to outline the location within the business area section of the overview, alphabetical project index, project cost summary, means of financing summary, and the project detail sheets.
- An overview containing highlights and summary information about the business area and its projects. The discussion may include business area major goals, linkages with Council priorities and the Comprehensive Plan, and CIP analysis of the types of projects funded and related issues addressed within the section.
- A citywide map for projects with an identified site showing the areas of the City in which projects are located.
- An index of projects in alphabetical order by project title to provide for quick reference to projects of specific interest.
- A “Project Cost Summary” that lists the projects to be funded or partially funded within the six-year period. Funding for each project is scheduled as the project requires it for specific activities (e.g. design, site acquisition, private utility adjustments, construction, equipment, furniture and fixtures, contingencies) as funding is available. Appropriations to date represent funds that have been allocated to the project in previous Capital Improvement Programs. Total programmed funds are those funds previously allocated plus the funds allocated during the six-year period.
- A “Means of Financing” summary for each funding category that provides the revenues used to pay the costs of projects in the Capital Improvement Program. Those revenues include debt financing in the form of charter, revenue, or public facility revenue bonds, and lease-purchase; fund balance from the General Fund and other funds; cash in terms of operating budget and pay-as-you-go contributions from the General Fund or other funds; and State, Federal and private contributions. The financing amounts are shown for each of the six years of the Capital Improvement Program period and for previous years (i.e., Appropriations to Date) and will balance with the programmed cost amounts for each project. The first year costs and means of financing amounts reflect the amounts appropriated in the capital budget. Total programmed funds are those funds previously allocated plus the funds allocated during the six-year period.
- A detailed information sheet for each project listed on the “Project Cost Summary”. That information includes the description and scope of the project, the purpose and need for the project, the history and current status of the project, the operating budget impact of the project, the schedule and cost for project completion, a listing of the sources of financing for the project, and, where applicable, a map of the proposed project location.

SUMMARY

City of Virginia Beach, Virginia
Fiscal Years 2014 through 2019 Capital Improvement Program
Appropriation and Financing Plan

Appropriation/Financing	Appropriated to Date	FY 2014 Budget	Un-Appropriated Subsequent Years					CIP Total
			FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	
Capital Improvement Program By Business Area/Category								
<u>Cultural and Recreational Opportunities</u>								
Buildings - CRO	11,128,443	3,547,517	7,803,559	7,426,500	10,705,000	1,300,000	1,234,540	43,145,559
Communications and IT - CRO	459,760	0	0	0	0	0	0	459,760
Parks and Recreation	69,587,637	10,567,821	22,207,580	19,994,921	10,742,614	9,892,614	9,892,614	152,885,801
Total Cultural and Recreational Opportunities	81,175,840	14,115,338	30,011,139	27,421,421	21,447,614	11,192,614	11,127,154	196,491,120
<u>Economic Vitality</u>								
Economic and Tourism Dev - EV	208,438,425	32,258,472	24,093,268	10,326,713	6,510,302	6,430,283	4,923,871	292,981,334
Total Economic Vitality	208,438,425	32,258,472	24,093,268	10,326,713	6,510,302	6,430,283	4,923,871	292,981,334
<u>Family and Youth Opportunities</u>								
Buildings - FYO	659,679	269,133	131,706	127,377	120,627	120,627	120,627	1,549,776
Communications and IT - FYO	538,756	0	0	0	0	0	0	538,756
Total Family and Youth Opportunities	1,198,435	269,133	131,706	127,377	120,627	120,627	120,627	2,088,532
<u>Quality Education and Lifelong Learning</u>								
Buildings - QELL	20,211,340	0	800,000	800,000	800,000	800,000	800,000	24,211,340
Communications and IT - QELL	1,835,708	0	0	0	0	0	0	1,835,708
Schools	177,120,332	35,274,022	33,891,000	35,891,000	35,891,000	37,391,000	37,891,000	393,349,354
Total Quality Education and Lifelong Learning	199,167,380	35,274,022	34,691,000	36,691,000	36,691,000	38,191,000	38,691,000	419,396,402
<u>Quality Organization</u>								
Communications and IT - QO	15,802,120	3,245,044	2,778,820	1,322,000	1,322,000	1,322,000	1,322,000	27,113,984
Total Quality Organization	15,802,120	3,245,044	2,778,820	1,322,000	1,322,000	1,322,000	1,322,000	27,113,984
<u>Quality Physical Environment</u>								
Buildings - QPE	19,076,300	7,693,405	3,235,420	21,248,484	2,987,207	2,987,204	2,987,204	60,215,224
Coastal	24,177,479	17,287,612	11,622,971	5,462,974	5,460,043	10,460,043	5,460,043	79,931,165
Communications and IT - QPE	361,889	1,344,413	0	0	0	0	0	1,706,302
Roadways	406,439,182	81,739,177	35,348,699	22,122,413	13,048,070	22,691,503	18,384,637	599,773,681
Sewer Utility	112,629,880	30,975,000	32,594,000	44,130,000	45,450,000	42,573,000	44,275,000	352,626,880
Storm Water	59,425,561	26,462,480	30,462,480	15,462,480	40,279,414	15,179,414	15,179,414	202,451,243
Water Utility	33,114,612	9,025,000	7,406,000	5,870,000	4,550,000	7,427,000	5,725,000	73,117,612
Total Quality Physical Environment	655,224,903	174,527,087	120,669,570	114,296,351	111,774,734	101,318,164	92,011,298	1,369,822,107
<u>Safe Community</u>								
Buildings - SC	15,617,854	8,011,716	2,005,821	7,957,019	3,983,184	1,860,975	1,860,975	41,297,544
Communications and IT - SC	26,001,678	7,249,474	11,662,739	2,754,074	1,233,777	1,233,777	1,233,777	51,369,296
Total Safe Community	41,619,532	15,261,190	13,668,560	10,711,093	5,216,961	3,094,752	3,094,752	92,666,840
Total Capital Improvement Program	1,202,626,635	274,950,286	226,044,063	200,895,955	183,083,238	161,669,440	151,290,702	2,400,560,319
Means of Financing								
<u>Operating Budget CIP Allocations</u>								
ATD Local Funding	892,812,198	0	0	0	0	0	0	892,812,198
General Appropriations								
Cigarette Tax	0	2,763,689	2,705,528	2,649,112	2,594,389	2,541,307	2,541,307	15,795,332
Pay-As-You-Go - Bayville Creek	50,508	48,751	45,024	45,024	45,024	45,024	45,024	324,379
Pay-As-You-Go - Fire Programs Fund	2,359,342	400,000	400,000	400,000	400,000	400,000	400,000	4,759,342
Pay-As-You-Go - General Fund	0	4,433,687	5,205,484	6,205,484	6,405,484	6,705,484	7,705,484	36,661,107
Pay-As-You-Go - Housing CD	425,000	0	0	0	0	0	0	425,000
Loan/Grant SR Fund								
Pay-As-You-Go - Old Donation Creek	120,141	65,651	58,153	58,153	58,153	58,153	58,153	476,557
Area Dredging								
Pay-As-You-Go - Open Space	0	1,800,000	1,800,000	2,000,000	2,000,000	2,000,000	2,000,000	11,600,000
Pay-As-You-Go - Outdoor Initiative	0	2,251,727	2,251,727	2,251,727	2,251,727	2,251,727	2,251,727	13,510,362

City of Virginia Beach, Virginia
Fiscal Years 2014 through 2019 Capital Improvement Program
Appropriation and Financing Plan

Appropriation/Financing	Appropriated to Date	FY 2014 Budget	Un-Appropriated Subsequent Years					CIP Total
			FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	
General Appropriations								
Pay-As-You-Go - Parks & Recreation Fd - Ref.	0	2,686,115	3,263,976	3,361,895	3,462,752	3,462,752	3,462,752	19,700,242
Pay-As-You-Go - Parks and Recreation SR Fund	0	197,000	197,000	197,000	197,000	197,000	197,000	1,182,000
Pay-As-You-Go - Sandbridge SSD	4,804,405	4,390,194	3,824,067	3,902,586	3,989,173	4,054,694	4,122,540	29,087,659
Pay-As-You-Go - Sandbridge TIF	0	909,806	1,475,933	1,397,414	1,310,827	1,245,306	1,177,460	7,516,746
Pay-As-You-Go - Schools	0	0	0	1,000,000	1,000,000	1,500,000	2,000,000	5,500,000
Pay-As-You-Go - Town Center SSD	0	283,564	283,564	283,564	283,564	283,564	283,564	1,701,384
Pay-As-You-Go - Transportation General Fund	0	8,581,817	8,581,817	8,581,817	8,581,817	8,581,817	8,581,817	51,490,902
Pay-As-You-Go Shadowlawn	0	25,088	25,088	25,088	22,157	22,157	22,157	141,735
Parking Enterprise Fund	0	800,000	300,000	300,000	300,000	300,000	300,000	2,300,000
Storm Water Utility Fund	30,000	13,962,480	9,462,480	9,462,480	10,790,651	9,147,562	7,059,911	59,915,564
Water and Sewer Fund	310,000	8,000,000	8,000,000	18,000,000	18,000,000	18,000,000	18,000,000	88,310,000
Total Operating Budget CIP	900,911,594	51,599,569	47,879,841	60,121,344	61,692,718	60,796,547	60,208,896	1,243,210,509
Allocations								
Policy Allocation of Year Ending Balances								
Fund Balance - General Fund	0	22,233,023	17,223,440	13,737,312	9,464,937	9,464,937	8,464,937	80,588,586
Fund Balance - Other	1,813,547	2,969,095	0	0	0	0	0	4,782,642
Retained Earnings - Telecommunications	0	104,494	0	0	0	0	0	104,494
Retained Earnings - Storm Water Utility	0	0	0	0	488,763	1,031,852	2,119,503	3,640,118
Retained Earnings - Water and Sewer Fund	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	30,000,000
Total Policy Allocation of Year Ending Balances	1,813,547	30,306,612	22,223,440	18,737,312	14,953,700	15,496,789	15,584,440	119,115,840
Other Sources of Funding								
Other Localities	0	9,500,000	0	0	0	0	0	9,500,000
Federal Contribution	72,475,332	6,516,096	902,281	0	0	5,698,746	4,701,254	90,293,709
State Contribution	200,261,195	23,013,953	2,725,570	0	0	1,424,687	1,175,313	228,600,718
Franchise Fees	1,594,331	322,000	322,000	322,000	322,000	322,000	322,000	3,526,331
Reimbursement - Interest Expense	2,223,549	0	0	0	0	0	0	2,223,549
Interest Income	8,172,229	0	0	0	0	0	0	8,172,229
Lease of Properties (BRAC)	108,612	110,146	26,938	26,937	26,937	0	0	299,570
Lease of Property	196,344	98,172	98,172	98,172	98,172	98,172	98,172	785,376
Medicaid Cost Settlement	659,679	269,133	131,706	127,377	120,627	120,627	120,627	1,549,776
Private Contribution	403,800	746,560	2,498,500	2,307,500	0	0	0	5,956,360
Sale of Property	7,942,508	0	0	0	0	0	0	7,942,508
Telecommunications	1,280,000	0	0	0	0	0	0	1,280,000
Total Other Sources of Funding	295,317,579	40,576,060	6,705,167	2,881,986	567,736	7,664,232	6,417,366	360,130,126
Debt Financing								
General Obligation Bonds	0	73,791,959	70,265,635	70,090,000	49,869,084	45,711,872	36,080,000	345,808,550
Public Facility Bonds	0	36,186,279	26,028,914	15,065,313	0	0	0	77,280,506
Storm Water Utility Bonds	0	12,500,000	21,000,000	6,000,000	29,000,000	5,000,000	6,000,000	79,500,000
Water and Sewer Bonds	0	27,000,000	27,000,000	27,000,000	27,000,000	27,000,000	27,000,000	162,000,000
Energy Performance Contract	4,583,915	0	0	0	0	0	0	4,583,915
Lease-Purchase	0	2,989,807	4,941,066	1,000,000	0	0	0	8,930,873
Total Debt Financing	4,583,915	152,468,045	149,235,615	119,155,313	105,869,084	77,711,872	69,080,000	678,103,844
Total Means of Financing	1,202,626,635	274,950,286	226,044,063	200,895,955	183,083,238	161,669,440	151,290,702	2,400,560,319

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Economic Vitality

The Economic Vitality section consists of projects that support the economic growth of the community. These projects support the missions of the Economic Development, Convention and Visitor Bureau, Housing and Neighborhood Preservation, Agriculture, and Strategic Growth Area departments.

City Council set its policy goals for 2013 at its February, 2013 retreat that include the following five goals, many of which are addressed by projects in the Economic Vitality section of the CIP:

- Goal 1: Grow the local economy;
- Goal 2: Create a financially sustainable City providing excellent services;
- Goal 3: Improve the transportation system;
- Goal 4: Be a competitive, first class resort for residents, businesses and tourists; and
- Goal 5: Revitalize neighborhoods and plan for the future.

Council identified top and high priorities for 2013, which include the following Economic Vitality related projects: Military and Related Business Strategy, Strategic Growth Area – Centerville, Light Rail Development, Dome Site Development as top priorities. Town Center West Expansion, Town Center V, Greenwich Flyover- I64/I264 Project Phase I, and 19th Street Pedestrian Connection Development were identified as high priorities. As discussed below, the City continues funding of the land acquisition program related to reducing encroachment on Oceana Naval Air Station. Various SGA projects are funded, which will be a catalyst for future economic development projects, and be designed to be congruent with development of a light rail system. Projects related to the Centerville SGA (project 9-101 Regent Village Main Street), Dome Site (project 9-107 Arctic Avenue, 18th & 19th Street Improvements) and 19th Street Pedestrian Connections (9-100 19th Street Infrastructure Improvement) are not yet funded, and are shown on the Requested But Not Funded listing in the Appendices of the Capital Improvement Program document.

Likewise, many projects in the Economic Vitality section of the CIP support the “Envision Virginia Beach 2040 Committee Report” as well as the City’s “A Community Plan for Sustainable Future” report. Focus areas include:

- Connected Community and Thriving Economy (e.g. various SGA projects including Parliament-Greenwich Road Connector, Cleveland Street – Phase I, Rosemont Strategic Growth Area and Winston-Salem Avenue Improvements which will improve neighborhood connectivity, pedestrian and vehicular linkages to business areas and serve as a catalysts for future private sector economic redevelopment projects).
- Goal 3 - Have unique, vibrant, and attractive gathering places in our rural, suburban, and urban centers that are accessible to and treasured by residents, visitors, and guests. Objective 3.1 Design for and encourage a sense of place in our centers with unique gateways that distinguish one place from another (e.g. the various SGA related projects support this objective). Objective 3.4 - Maximize walkability in our places and reduce the amount of surface parking by promoting alternative parking strategies (e.g. SGA projects will improve pedestrian connectivity and will contain shared parking district plans; and Arctic Avenue Parking Facility project totaling \$19.5 million will serve the central district at the resort and is funded in the FY 2013-14 CIP). Objective 3.5 - Coordinate transportation, jobs, and housing to maximize accessibility for all citizens (e.g. the various SGA CIP projects).
- Goal 8 - Support traditional sectors of our economy. Objective 8.3 - Coordinate and balance the needs of our Department of Defense partners with the civilian community (e.g. Oceana & Interfacility Traffic Area Conformity and Acquisition project).
- Goal 9 - Attract new businesses, entrepreneurs, and startups - Objective 9.4 - Attract quality employers, offering well-paid jobs, good health benefits, and following sustainable business practices, with favorable local government policies. Project 9-141 Economic Development Investment Program (EDIP), which is administered by the Virginia Beach Development Authority, provides incentives for business to expand or locate in the City. These funds are provided to pay the costs of offsite utility improvements/upgrades, road improvements, traffic signal improvements, regional storm water facilities, site preparation, and other uses for projects that expand the tax base. To qualify for use of EDIP funds, a company must meet certain criteria, which enhance the economic development of the City.) The funding for this project increases from \$1,938,689 to \$2,763,689 in FY 2013-14 due to a proposed rate increase in the cigarette tax

from 65 cents to 70 cents, which will raise the portion dedicated to EDIP from 12 cents to 16 cents with the remaining 1 cent supporting the Economic Development Department’s Operating Budget.

CIP Analysis

As shown in the table below, the Economic Vitality CIP encompasses various types of projects including site acquisition, new facility construction, expansion of existing facilities, and the renovation, rehabilitation and maintenance of existing facilities.

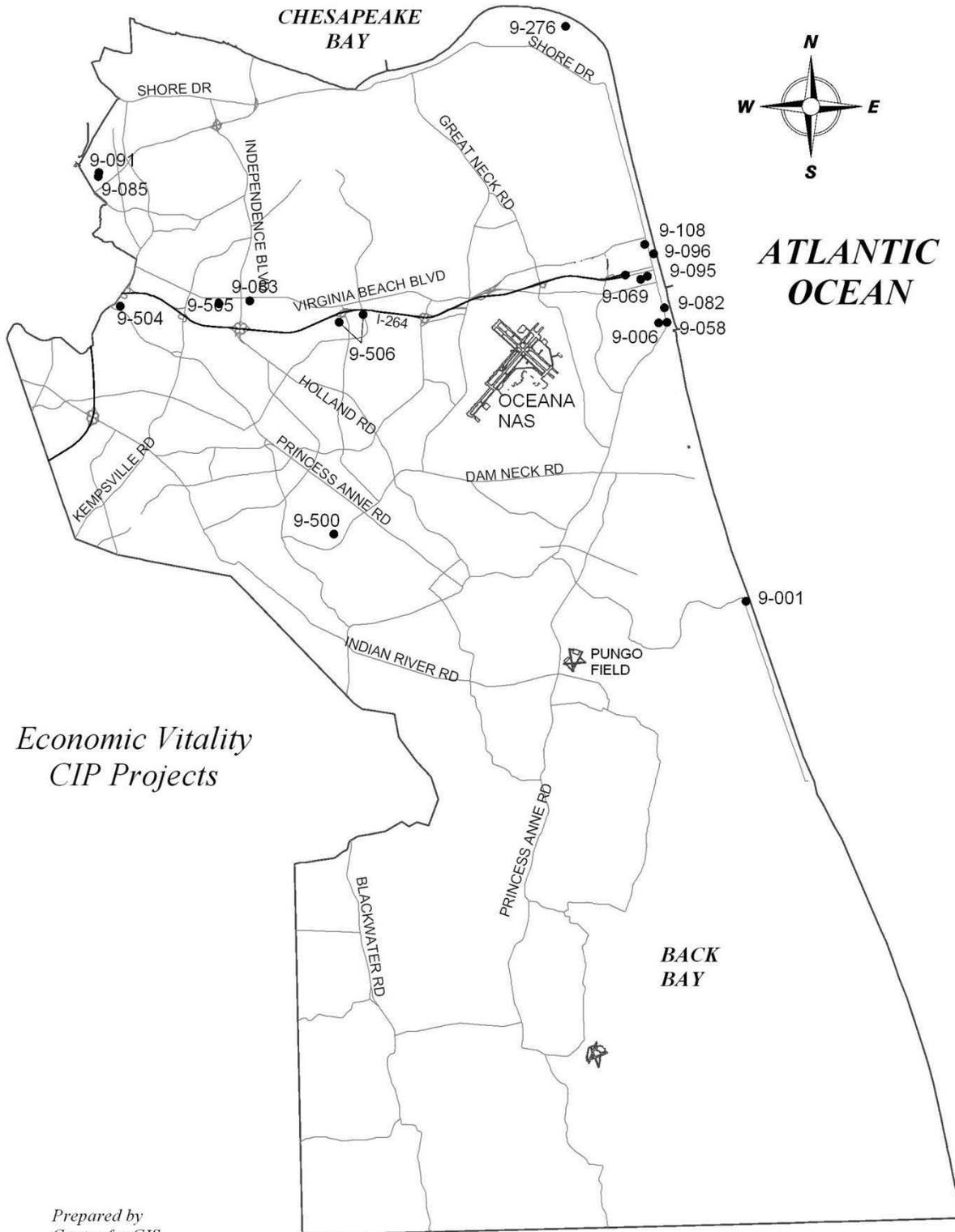
Type of Project	Number of Projects	Total Programmed Funding	Prior Years’ Funding	Year 1 FY 2013-14	Years 2-6 FY 2015-16/ FY 2018-19	% of Total
Site Acquisition	1	\$139,451,692	\$118,060,734	\$ 10,810,146	\$ 10,580,812	47.6%
New Facility/Expansion	12	135,658,550	84,858,306	16,013,439	34,786,805	46.3%
Renovation/Rehabilitation	7	17,871,092	5,519,385	5,434,887	6,916,820	6.1%
Total	20	\$ 292,981,334	\$208,438,425	\$ 32,258,472	\$ 52,284,437	100.00%

- About 48% of the 6-year funding for this CIP section is for the acquisition of land to ensure conformity with the Accident Potential Zone 1 (APZ-1) areas surrounding Naval Air Station (NAS) Oceana via project 9-060, Oceana & Interfacility Traffic Area Conformity & Acquisition. It also funds the acquisition of land in the Interfacility Traffic Area between NAS Oceana and Naval Auxiliary Landing Field (NALF) Fentress and the Rural Air Installations Compatible Use Zones (AICUZ) Area south of Indian River Road. This project first appeared in the FY 2006-07 CIP and has included \$7,500,000 of State funding each year matched by an equal amount of City funding. Prior to FY 2011-12, use of State funding was not restricted. Beginning with the FY 2011-12 State grant, use of State funding is restricted to costs related to acquisition of APZ-1 parcels. Although not yet finalized, the FY 2012-13 State grant is not anticipated to contain this restriction. As of January 7, 2013 the City has acquired or contracted to acquire 112.45 acres from 266 owners at a cost of \$72.7 million in the APZ-1/Clear Zone areas, and 1,663 acres from 12 owners for \$21.6 million in the ITA. As the number of willing sellers declines, the State and City will gradually reduce annual funding to this project. In the FY 2013-14 CIP, \$15 million will be spent through a combination of \$10.7 million in new appropriations by the City (\$3.2 million) and State (\$7.5 million), and \$4.3 million of previously appropriated funds the City has set aside from the APZ-1 or ITA property sales, leases, and encroachment partnering. Based on State requirements, new appropriations in FY 2013-14 onward supported by APZ-1 or ITA/RAA related sale, encroachment partnering, or lease revenues, will be set aside for use in future years. State and City funding will be \$2.5 million each in FY 2014-15. City only funding will be provided in FY 2015-16 onward with only \$1 million programmed in each year of the last two years.
- This section includes nine Strategic Growth Area (SGA) projects, totaling \$40,125,582 for the 6-year CIP period, or 29.6% of all New Facility/Expansion type projects, and 13.7% of the overall total funding programmed for the Economic Vitality Section of the CIP. The SGA projects were created as a means to implement the goals and vision set forth in the Comprehensive Plan, City Council’s Vision, and the various Strategic Area Plans. These projects are designed to involve stakeholders in the affected neighborhoods and communities in the planning and design activities, and to accelerate quality development. Presently, eight SGA areas have been identified: 1) Burton Station; 2) Centerville Regent; 3) Newtown; 4) Pembroke; 5) Rosemont; 6) Lynnhaven; 7) Hilltop; and 8) Resort Area. These SGAs have been identified to: a) provide opportunities for continued physical and economic growth; b) help prevent urban sprawl; c) protect established residential neighborhoods and rural areas from incompatible development due to growth pressures; d) maximize infrastructure efficiency; and e) create unique and exciting urban destinations. As private sector interest has developed for various re-development projects, funding is being programmed in the 6-year CIP period FY 2013-14/FY 2018-19 for Parliament –Greenwich Connector (\$3.58 million) and Cleveland Street Phase I (\$6.98 million).
- Renovation and maintenance projects comprise over 6% of the total funding for the 6-year CIP period. These projects are for rehabilitation and replacement of the oceanfront infrastructure related to the boardwalk and Atlantic Avenue, such as street light upgrades to LED; replacement of the 50-year old Sandbridge Market restroom facility; replacement and upgrades to 29th Street including wider sidewalks and improved drainage; and rehabilitation and replacements related to the Virginia Beach Amphitheater, oceanfront garages, and the Town Center garages and plaza. Funding will come from the general fund, from parking revenues, and from the additional real estate taxes within the Town Center Special Service District.

ECONOMIC VITALITY

Economic Vitality

FY 2013-14 Through FY 2018-19 Capital Improvement Program
Citywide Project Map



City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
Alphabetical Project Index

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City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
Project Cost and Means of Finance Summary

Project # and Title/ Funding Source	Appropriation to Date	FY 2014 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	
Economic Vitality								
<u>Economic and Tourism Dev - EV</u>								
9069000 19th Street Corridor Improvements	12,700,000	0	0	0	0	0	0	12,700,000
9108000 29th Street Improvements	0	3,200,000	0	0	0	0	0	3,200,000
9095000 Arctic Avenue Parking Facility	0	9,749,750	9,749,750	0	0	0	0	19,499,500
9276000 Cape Henry Lighthouse Restoration - Phase II	402,476	0	0	0	0	0	0	402,476
9505000 Cleveland Street - Phase I	415,000	660,000	1,367,104	1,524,728	1,505,412	1,505,412	0	6,977,656
9141000 Economic Development Investment Program (On-Going)	41,931,069	2,763,689	2,705,528	2,649,112	2,594,389	2,541,307	2,541,307	57,726,401
9060000 Oceana & Interfacility Traffic Area Conformity & Acquisition	118,060,734	10,810,146	5,026,938	2,526,937	1,026,937	1,000,000	1,000,000	139,451,692
9096000 Oceanfront Capital Projects Reinvestment	0	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
9082000 Oceanfront Parking Facilities Capital Maintenance	2,931,671	800,000	300,000	300,000	300,000	300,000	300,000	5,231,671
9504000 Parliament - Greenwich Connector	420,000	0	1,506,620	1,656,620	0	0	0	3,583,240
9007000 Resort Public Transit Relocation	0	250,000	0	0	0	0	0	250,000
9506000 Rosemont Strategic Growth Area	415,000	0	0	0	0	0	0	415,000
9058000 Rudee Inlet Connector Walk	1,477,551	0	0	0	0	0	0	1,477,551
9001000 Sandbridge Market Restrooms	0	351,323	0	0	0	0	0	351,323
9085000 SGA - Burton Station Road Improvements - Phase II	3,250,000	0	0	0	0	0	0	3,250,000
9091000 SGA - Burton Station Road Improvements - Phase III	8,500,000	0	0	0	0	0	0	8,500,000
9081000 Strategic Growth Area Projects	15,749,686	1,725,000	200,000	0	0	0	0	17,674,686
9083000 Town Center Garage and Plaza Capital Maintenance	1,685,238	283,564	283,564	283,564	283,564	283,564	283,564	3,386,622
9500000 Virginia Beach Amphitheater Capital Maintenance	500,000	200,000	200,000	200,000	200,000	200,000	199,000	1,699,000
9006000 Winston-Salem Avenue Improvements	0	865,000	2,153,764	585,752	0	0	0	3,604,516
Total	208,438,425	32,258,472	24,093,268	10,326,713	6,510,302	6,430,283	4,923,871	292,981,334
Means of Financing								
Charter Bonds	0	3,307,345	3,500,000	3,500,000	0	0	0	10,307,345
Public Facility Bonds	0	16,049,750	9,749,750	0	0	0	0	25,799,500
Cigarette Tax	0	2,763,689	2,705,528	2,649,112	2,594,389	2,541,307	2,541,307	15,795,332

City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
Project Cost and Means of Finance Summary

Project # and Title/ Funding Source	Appropriation to Date	FY 2014 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	
Pay-As-You-Go - General Fund	0	302,044	1,560,877	2,175,765	2,323,545	2,323,545	1,784,786	10,470,562
Pay-As-You-Go - Town Center SSD	0	283,564	283,564	283,564	283,564	283,564	283,564	1,701,384
Pay-As-You-Go - Parking Enterprise Fund	0	800,000	300,000	300,000	300,000	300,000	300,000	2,300,000
ATD Local Funding	147,086,101	0	0	0	0	0	0	147,086,101
Fund Balance - General Fund	0	1,141,934	3,466,611	1,391,335	981,867	981,867	14,214	7,977,828
Fund Balance - Premium on Bonds Sold	0	0	0	0	0	0	0	0
Fed Cont-Fed Encroachment Partnership Fds	5,956,320	0	0	0	0	0	0	5,956,320
Federal Contribution	322,493	0	0	0	0	0	0	322,493
State Contribution	52,500,000	7,500,000	2,500,000	0	0	0	0	62,500,000
Lease of Properties (BRAC)	108,612	110,146	26,938	26,937	26,937	0	0	299,570
Private Contribution	79,623	0	0	0	0	0	0	79,623
Sale of Property (BRAC)	2,385,276	0	0	0	0	0	0	2,385,276
Total	208,438,425	32,258,472	24,093,268	10,326,713	6,510,302	6,430,283	4,923,871	292,981,334

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 9069000 | **Title:** 19th Street Corridor Improvements | **Status:** Approved

Category: Economic and Tourism Dev - EV | **Department:** Public Works

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
12,700,000	12,700,000	0	0	0	0	0	0	0

Description and Scope

This project provides initial start up funding for study, design, property acquisition, and minimal infrastructure improvements to implement the Resort Area Strategic Action Plan's 19th Street/Central Beach Corridor. The project includes study and design to implement recommended development projects including the Dome site entertainment project, headquarters hotel, and expansion of the existing convention center. The project provides funding for study and design for full streetscape improvements from Parks Avenue to Arctic Avenue. The project also provides funding for acquisition of property for a parking facility to be located in the block of 19th Street bounded by Arctic Avenue, 20th Street, and Baltic Avenue (see project 9-095 Arctic Avenue Parking Facility).

Purpose and Need

On December 2, 2008, the Resort Area Strategic Action Plan (RASAP) was adopted by the City Council. Included in the plan are near-term, mid-term, and long-term implementation steps that are necessary to bring the vision expressed in the plan to reality. This project facilitates both near-term and long-term implementation steps creating a comprehensive plan to develop the 19th Street corridor from Birdneck Road to Pacific Avenue.

History and Current Status

This project first appeared in the FY 2006-07 CIP. The project scope was revised in the FY 2010-11 and in the FY 2011-12 CIPs. On February 28, 2012, City Council transferred \$100,000 from this project to project 9-058, Rudee Inlet Connector Walk to advance the bidding and construction of Phase I; the funding was repaid to this project in FY 2012-13. As of November 2012, preliminary design was well underway with 30% design plans scheduled to be completed in March 2013.

Operating Budget Impacts

Operating budget impacts to be determined, and may include increased landscape maintenance and electrical costs.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/06 - 06/14	600,000
Site Acquisition	01/07 - 06/14	9,200,000
Private Utility Adjustments	01/08 - 06/15	200,000
Construction	10/08 - 06/15	1,800,000
Street Lights	01/09 - 06/15	300,000
Landscaping	01/09 - 06/15	200,000
Contingencies	07/06 - 06/15	400,000
Total Budgetary Cost Estimate:		12,700,000

Means of Financing

Funding Subclass	Amount	
Local Funding	12,700,000	
Total Funding:		12,700,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 9108000 | **Title:** 29th Street Improvements | **Status:** Approved

Category: Economic and Tourism Dev - EV | **Department:** Strategic Growth Area

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
3,200,000	0	3,200,000	0	0	0	0	0	0

Description and Scope

This project provides funding for improvements to 29th Street in the Resort Area as a continuation of the Laskin Road Gateway Project. The project area is 29th Street from Arctic to Pacific Avenue and includes streetscape improvements including wide sidewalks and street trees, a new street with improved drainage, and undergrounding of overhead utilities.

Purpose and Need

This project is needed to support the ongoing redevelopment and revitalization of the Laskin Gateway district as identified in the 2008 Resort Strategic Action Plan. In addition, the project resolves significant flooding and drainage problems as well as provides opportunities for redevelopment.

History and Current Status

This project first appeared in the FY 2013-14 CIP.

Operating Budget Impacts

To be determined.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/13 - 06/14	480,000
Construction	07/14 - 06/15	2,720,000
Total Budgetary Cost Estimate:		3,200,000

Means of Financing

Funding Subclass	Amount
Local Funding	3,200,000
Total Funding:	3,200,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 9095000 | **Title:** Arctic Avenue Parking Facility | **Status:** Approved

Category: Economic and Tourism Dev - EV | **Department:** Capital Improvement Program

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
19,499,500	0	9,749,750	9,749,750	0	0	0	0	0

Description and Scope

This project funds the construction of a parking structure containing 750 to 825 parking spaces and an elevated pedestrian bridge to be located the block bounded by Arctic Avenue, 19th and 20th Streets, and Baltic Avenue. This facility supports the Resort Area Strategic Action, which recommended centralized shared parking within various resort area districts to alleviate congestion. The plan identified parking locations in the Resort District and City staff identified 7 parking districts in the Resort Area and the Convention Area. This project would serve the Central Beach parking district, which is the area bounded by 22nd Street to the north, 17th Street to the South, the Boardwalk to the east and Mediterranean Avenue to the west.

Purpose and Need

Based on a parking demand analysis by parking and engineering consultants, additional parking is needed.

History and Current Status

This project first appeared in the FY 2013-14 CIP. Any property acquisition needed for this project will be funded by project 9-069, 19th Street Corridor Improvements.

Operating Budget Impacts

The garage will be owned by the City and operated as a standard municipal property subject to the current market parking rates. At the current fee structure, revenues from the garage will support part of the operation and maintenance.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/13 - 06/14	2,437,000
Construction	07/14 - 12/15	16,250,000
Contingencies	07/13 - 12/15	812,500
Total Budgetary Cost Estimate:		19,499,500

Means of Financing

Funding Subclass	Amount
Local Funding	19,499,500
Total Funding:	19,499,500

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 9276000 | **Title:** Cape Henry Lighthouse Restoration - Phase II | **Status:** Approved

Category: Economic and Tourism Dev - EV | **Department:** Public Works

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
402,476	402,476	0	0	0	0	0	0	0

Description and Scope

This project will continue previous restorations to the old Cape Henry Lighthouse which is located at Fort Story, owned by Preservation Virginia, and visited by over 60,000 people annually. This project will restore foundation stones for the lighthouse, stabilize the base, improve access to the lighthouse at the base, and repoint the exterior masonry as remaining funds will allow.

Purpose and Need

This restoration work is needed to preserve the old Cape Henry Lighthouse, which is a National Historic Landmark, the highest designation for historically important buildings and structures.

History and Current Status

This project first appeared in the FY 2012-13 CIP. On March 27, 2012, City Council established project 9-276 Cape Henry Lighthouse Restoration - Phase II, accepted and appropriated Federal pass through Transportation Enhancement Project revenue from the Virginia Department of Transportation (\$195,000), private funding from Virginia Preservation (\$48,750), transferred \$360 from the General Fund Reserve for Contingencies, and \$158,859 from project 9-275 Cape Henry Lighthouse Restoration. The Public Works Department will manage the project, and the Department of Museums will coordinate and administer the grant. As of December 2012, preliminary architectural work has been performed and a scope of work is being developed for Phase II of the project.

Operating Budget Impacts

Not applicable

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/12 - 03/13	113,200
Construction	07/13 - 06/14	198,982
Contingencies	07/12 - 12/14	90,294
Total Budgetary Cost Estimate:		402,476

Means of Financing

Funding Subclass	Amount
Local Funding	360
Federal Contribution	322,493
Private Contribution	79,623
Total Funding:	402,476

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 9505000	Title: Cleveland Street - Phase I	Status: Approved
Category: Economic and Tourism Dev - EV		Department: Strategic Growth Area
Project Type		Project Location
Project Type: New Facility Construction/Expansion		District: Bayside, Kempsville, Lynnhaven, Rose Hall

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
6,977,656	415,000	660,000	1,367,104	1,524,728	1,505,412	1,505,412	0	0

Description and Scope

This project will provide funding for design, property acquisition and construction of a 4-lane divided roadway approximately 2,700 feet in length with turn lanes, sidewalks and landscaping between Independence Boulevard and Aragona Boulevard as identified in the Pembroke Strategic Growth Area (SGA) Plan.

Purpose and Need

This project is the first of a two-phased roadway modernization that will provide curb and gutter, turn lanes and sidewalks, and will establish the spine of the urban grid street system within the "Central Village District" of the Pembroke Strategic Growth Area. These improvements will provide improved vehicular and pedestrian linkage between the Central Business District and the Central Village District, and will make the area more accessible and attractive for future re-development.

History and Current Status

This project first appeared in the FY 2012-13 CIP as 9-505 Pembroke Strategic Growth Area with funding reallocated from project 9-081, Strategic Growth Area Projects. On October 23, 2012, City Council transferred \$335,000 from this project to project 9-081 Strategic Growth Area Projects for the additional cost of property acquisition and drainage improvements for Burton Station Village (Phase I). As of December 29, 2012 SGA staff has continued implementation efforts in the Pembroke SGA including the Central Business District Pedestrian Improvement Plan and site specific land use planning for City property at Witchduck Road and Cleveland Street. In the FY 2013-14 CIP, this project was re-named Cleveland Street - Phase I to reflect the specific scope and improvements to be made. In Years 1-6 of the FY 2013-14 CIP, funding was reallocated between the various Strategic Growth Area projects (e.g., 9-005 21st & 22nd Street Gateway Improvements, 9-006 Winston-Salem Avenue Improvements, 9-007 Resort Public Transit Relocation, 9-081 Strategic Growth Area Projects, 9-504 Parliament-Greenwich Connector, 9-505 Cleveland Street - Phase I, 9-506 Rosemont Strategic Growth Area) compared with the Adopted FY 2012-13/FY 2017-18 CIP as conditions changed and development plans became available.

Operating Budget Impacts

To be determined.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/13 - 06/15	450,900
Site Acquisition	07/13 - 06/17	1,550,989
Construction	07/17 - 06/19	4,025,162
Contingencies	07/14 - 06/19	950,605
Total Budgetary Cost Estimate:		6,977,656

Means of Financing

Funding Subclass	Amount	
Local Funding	6,977,656	
Total Funding:		6,977,656

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 9141000 | **Title:** Economic Development Investment Program (On-Going) | **Status:** Approved

Category: Economic and Tourism Dev - EV | **Department:** Economic Development

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
57,726,401	41,931,069	2,763,689	2,705,528	2,649,112	2,594,389	2,541,307	2,541,307	0

Description and Scope

This project supports and enhances the viability of the City's Economic Development Program and strategic plan. The program will leverage grant dollars, fund the provision of infrastructure, and fund other economic development initiatives as approved by the Development Authority on a case-by-case basis.

Purpose and Need

This project will enhance and increase the opportunity to attract additional economic development to the City. Added capability to attract new businesses and assist in the expansion of existing businesses will return additional tax revenue and provide additional employment opportunities in the City. This project allows the City to remain competitive with other localities, which have flexible funding mechanisms for economic development projects.

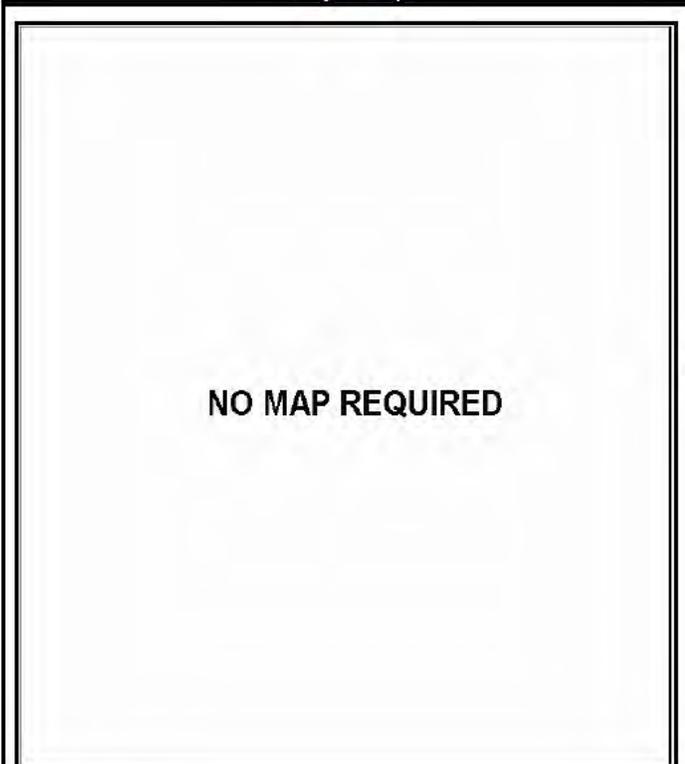
History and Current Status

This project first appeared in the FY 1989-90 CIP at an estimated cost of \$4,000,000 with funding provided annually. Since the FY 1993-94 CIP, this project receives a portion of the cigarette tax (\$.07 per pack), which was increased to serve as a dedicated source of funds. On January 7, 2003, the City Council increased the dedicated share of the cigarette tax to \$.10 per pack, and appropriated an additional \$180,000 in FY 2002-03. On November 1, 2005, City Council appropriated \$350,000 from the General Fund fund balance to allow the City to continue to enhance and increase the opportunity to attract additional economic development to the City. On June 10, 2008, City Council reduced the personal property tax rate on machinery and tools from \$1.90 to \$1.00. To mitigate the impact of this reduction on the operating budget, \$1,281,316 was reduced from this project in FY 2008-09. In FY 2010-11, the cigarette tax was increased from 61-cents to 65-cents per pack. Of the 4-cents increase, 2-cents will be used for this project, resulting in a dedicated share of \$.12 from the cigarette tax. In FY 2013-14, the cigarette tax was increased from 65-cents to 70-cents per pack. Of the 5-cents increase, 4-cents will be used for this project, resulting in a dedicated share of \$.16 from the cigarette tax, with the remaining 1 cent supporting the Economic Development Department's Operating Budget for the cost of a Bio-Medical Healthcare Industry consultant. Despite this increase, the annual funding for this project is decreasing for the six-year period FY 2013-14 through FY 2018-19 due to the forecasted decline in cigarette tax revenue.

Operating Budget Impacts

No budgetary impacts are anticipated.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Site Acquisition	10/89 - 06/19	56,983,501
Construction	10/90 - 06/19	742,900
Total Budgetary Cost Estimate:		57,726,401

Means of Financing

Funding Subclass	Amount
Local Funding	57,726,401
Total Funding:	57,726,401

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 9060000 | **Title:** Oceana & Interfacility Traffic Area Conformity & Acquisition | **Status:** Approved

Category: Economic and Tourism Dev - EV | **Department:** Budget and Management Services

Project Type | **Project Location**

Project Type: Site Acquisition | **District:** Beach, Princess Anne

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
139,451,692	118,060,734	10,810,146	5,026,938	2,526,937	1,026,937	1,000,000	1,000,000	0

Description and Scope

This project will purchase land, or interests in land, to facilitate the conversion of non-conforming property uses under the Navy's Office of the Chief of Naval Operations (OpNav) instruction to conforming uses in the Accident Potential Zone 1 (APZ-1) areas surrounding Naval Air Station (NAS) Oceana. It includes property in the Interfacility Traffic Area (ITA) between NAS Oceana and Naval Auxiliary Landing Field (NALF) Fentress, in accordance with the City's APZ-1 Use and Acquisition Plan and the ITA Property Acquisition Plan. The project includes land south of Indian River Road located within any noise contour within the Air Installations Compatible Use Zones (AICUZ), known as the Rural AICUZ Area (RAA). Starting in FY 2006-07 through FY 2013-14, annual funding of \$15 million is shared equally between the City and the State. The State restricted use of FY 2011-12 State funds to costs related to acquisition of APZ-1 parcels. Although not yet finalized, the FY 2012-13 State grant is not anticipated to contain this restriction. As the number of willing sellers declines, the State and City will gradually reduce annual funding to this project. In FY 2013-14 CIP, \$15,000,000 will be spent through a combination of \$10.7 million in new appropriations by the City (\$3.2 million) and State (\$7.5 million), and \$4.3 million of previously appropriated funds the City has set aside from the APZ-1 or ITA property sales, leases, and encroachment partnering. Based on State requirements, new appropriations in FY 2013-14 onward supported by APZ-1 or ITA/RAA related sale, encroachment partnering, or lease revenues, will be set aside for use in future years. State and City funding will be \$2.5 million each in FY 2014-15. City only funding will be provided in FY 2015-16 onward.

Purpose and Need

This project is needed to comply with the Federal Defense Base Realignment and Closure Commission (BRAC) directives, by March 31, 2006, which were issued on August 24, 2005, and became law in November 2005.

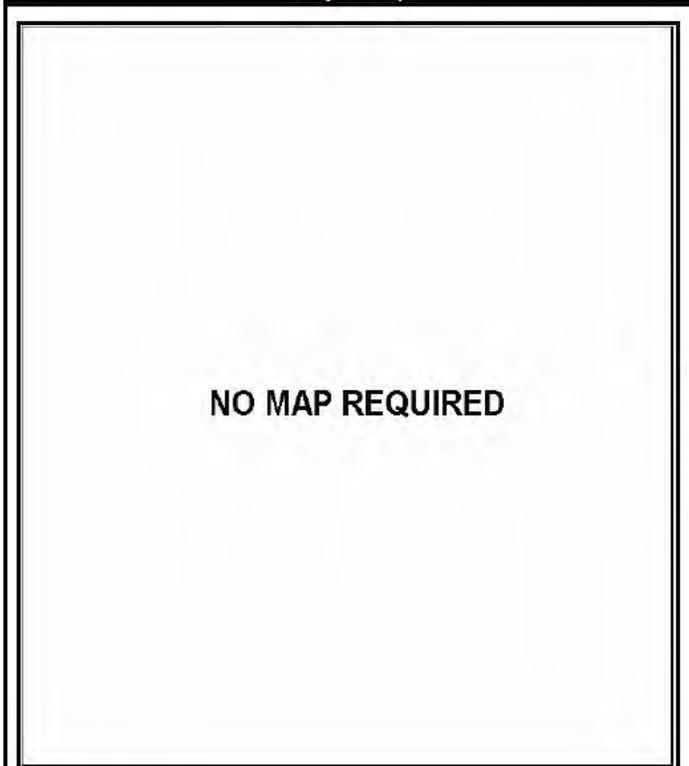
History and Current Status

This project first appeared in the FY 2006-07 CIP. On December 20, 2005, City Council adopted a "Plan for Compliance with the BRAC Commission's Decision Regarding NAS Oceana," which included property acquisition plans for property in the APZ-1 and ITA. The APZ-1 Use and Acquisition Plan, dated December 14, 2005, and the ITA Property Acquisition Plan, dated December 15, 2005, call for the establishment of an acquisition project or fund to manage the revenues and expenditures associated with the voluntary acquisitions of affected properties. On March 7, 2006, City Council appropriated \$3.7 million from the Agricultural Reserve Program fund balance to purchase land or interests in land from willing sellers in the ITA. On January 12, 2010, City Council transferred \$178,000 from this project to project 4-298, Interfacility Traffic Area and Vicinity Master Plan. On August 9, 2011, City Council expanded the scope of this project at the request of the Commanding Officer of NAS Oceana to include acquisition of property in the Rural AICUZ Area.

Operating Budget Impacts

Costs related to maintenance of parcels (e.g. landscape maintenance, signage, etc.) prior to the resale of the property are charged to this project using City funds. Costs such as demolition are charged to the project using both City and State funds.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Site Acquisition	07/06 - 06/19	139,451,692
Total Budgetary Cost Estimate:		139,451,692

Means of Financing

Funding Subclass	Amount	
Local Funding	68,310,526	
Fed Cont-Fed Encroachment Partnership Fds	5,956,320	
Sale of Property (BRAC)	2,385,276	
State Contribution	62,500,000	
Lease of Properties (BRAC)	299,570	
Total Funding:		139,451,692

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 9096000 | **Title:** Oceanfront Capital Projects Reinvestment | **Status:** Approved

Category: Economic and Tourism Dev - EV | **Department:** Economic Development

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
3,600,000	0	600,000	600,000	600,000	600,000	600,000	600,000	0

Description and Scope

This project provides on-going funding to reinvest in various high impact capital projects at the oceanfront. The primary focus of the project is to replace Atlantic Avenue, side streets, and boardwalk lighting with energy efficient attractive LED lighting. The lighting replacements are planned in phases over 10 years and are roughly estimated at \$5 million with annual amounts to be programmed at \$450,000. A portion of the funding for this project (about \$150,000 annually) will include reinvestment and renewal activities to address critically needed replacements to street fixtures, sidewalks, paver systems, boardwalk and railing systems, bike path and markings, signage and sign posts, benches, bike racks, and public art pieces.

Purpose and Need

With input from the Resort Advisory Committee, the City funded several capital projects totaling over \$160 million to enhance and beautify the oceanfront streetscapes and public infrastructure. Examples of projects are Atlantic Avenue Streetscapes, Connector Parks, Hurricane Protection and Beach Erosion, the 24th and 17th Street Stages and Parks, and the 7th Street Stage. Many of the components of these projects are reaching the end of their expected lifecycle, and will require replacement to provide the same level of aesthetic impact and service delivery as the initial installation. The early phases of the streetscape and connector park projects began in 1990 and these projects accounted for over 2,100 lighting poles, sign posts, and bollards along the boardwalk, Atlantic Avenue, and the connector parks. The hurricane protection project produced almost three miles of boardwalk accounting for 600 transverse joints, aluminum railing, bollards, and stairways. During the past 20 years, these projects have been subjected to the marine environment without the benefit of reinvestment. This project supports City Council Policy #45416 Maintenance and Repair of Aging Infrastructure, dated September 7, 1999.

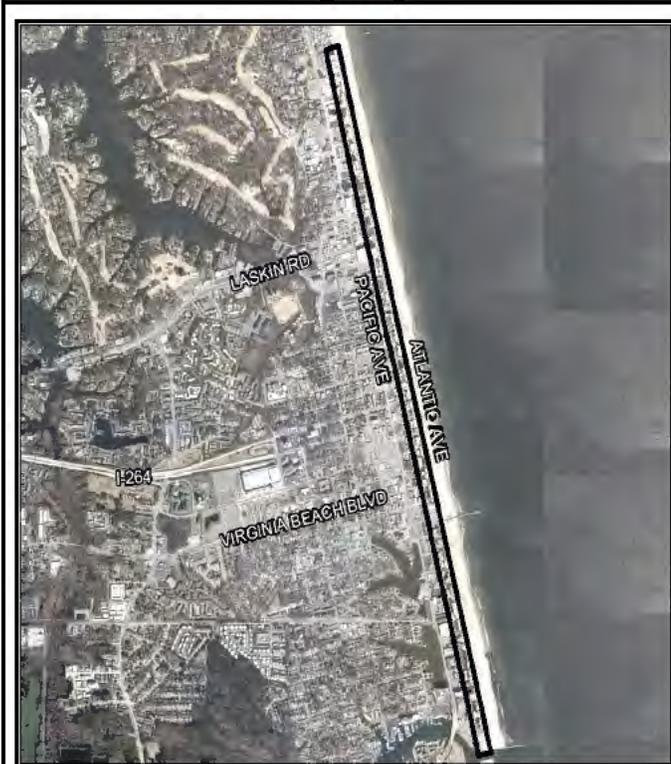
History and Current Status

This project first appeared in the FY 2013-14 CIP.

Operating Budget Impacts

The budget impact will be neutral or could produce a net savings, since replaced fixtures will require less maintenance or energy costs.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/13 - 06/19	3,600,000
Total Budgetary Cost Estimate:		3,600,000

Means of Financing

Funding Subclass	Amount	
Local Funding	3,600,000	
Total Funding:		3,600,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 9082000 | **Title:** Oceanfront Parking Facilities Capital Maintenance | **Status:** Approved

Category: Economic and Tourism Dev - EV | **Department:** Strategic Growth Area

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
5,231,671	2,931,671	800,000	300,000	300,000	300,000	300,000	300,000	0

Description and Scope

This project provides funding necessary for equipment, capital maintenance, repairs, improvements, as well as design, planning, and engineering services for the Resort and Sandbridge Oceanfront parking garages and parking lots. The goal of this work is to extend the life and preserve the value of the various parking assets. One project planned for FY 2013-14 is the replacement and upgrade of parking meters to pay stations that will accept credit cards, purchasing new gateless revenue controlled, devices for the surface lots, and repair/overhaul the 9th street elevator. The schedule and type of projects vary each year as rehabilitation and expansion efforts improve the overall parking system. Also, this project accumulates funding from year to year to cover more extensive rehabilitation projects planned for the out years.

Purpose and Need

A comprehensive capital maintenance program is critical in protecting and maximizing the useful life of the municipal parking assets. This project supports City Council Policy #45416 Maintenance and Repair of Aging Infrastructure dated September 7, 1999.

History and Current Status

This project first appeared in the FY 2008-09 CIP. Funding for the first 10-year cycle of this project is programmed from FY 2008-09 through FY 2018-19. The City has developed a comprehensive maintenance program including maintenance manuals and condition assessment for each garage, identifying structural defects and deficiencies in need of repair. This project is the funding source for all current and future repairs. In FY 2010-11 on-going maintenance costs have been included to be funded by parking revenues. Beginning in FY 2011-12, the amount programmed for maintenance costs have increased from \$150,000 to \$300,000 per year; this funding is provided by the City's Parking Enterprise Fund. In FY 2013-2014 the annual funding was increased to \$800,000 for the year to address replacement and upgrade of parking meters to pay stations, which accept credit cards. As of December 2012, \$315,376 has been spent on garage rehab projects at 31st and 9th streets, \$321,347 has been spent on lighting replacements at 25th and 9th streets, \$91,512 has been spent on revenue equipment replacement at 9th street, and \$183,042 has been spent on the Sandbridge lot expansion.

Operating Budget Impacts

Not applicable.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/08 - 06/19	5,231,671
Total Budgetary Cost Estimate:		5,231,671

Means of Financing

Funding Subclass	Amount	
Local Funding	5,231,671	
Total Funding:		5,231,671

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 9504000 | **Title:** Parliament - Greenwich Connector | **Status:** Approved

Category: Economic and Tourism Dev - EV | **Department:** Strategic Growth Area

Project Type | **Project Location**

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

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
3,583,240	420,000	0	1,506,620	1,656,620	0	0	0	0

Description and Scope

This project will provide funding for design, property acquisition, and construction of a 2-lane roadway approximately 1,722 feet in length with on-street parking, wide sidewalks and landscaping between Parliament Drive and Greenwich Road. This project is aligned with, and is identified in, the Council adopted Newtown Strategic Growth Area (SGA) Master Plan.

Purpose and Need

This project will provide critical street connectivity and public infrastructure in support of five of the seven Key Development Initiatives (KI) detailed in the Newtown SGA Plan. The five KI that will be supported are KI-1 Chartway Redevelopment, KI-3 ECPI Campus, KI-4 Southern Boulevard and Arrowhead Shopping Center Redevelopment, KI-5 Greenwich Lake Park, and KI-7 future hotel redevelopment. These improvements will make the area more accessible and attractive for future re-development.

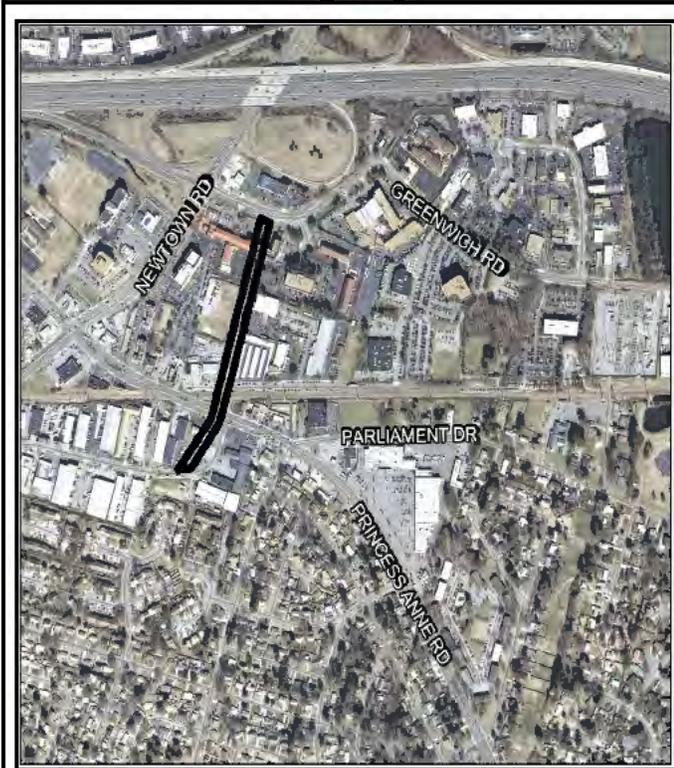
History and Current Status

This project first appeared in the FY 2012-13 CIP as 9-504 Newtown Strategic Growth Area with funding reallocated from project 9-081, Strategic Growth Area Projects. On October 23, 2012, City Council transferred \$330,000 from this project to project 9-081 Strategic Growth Area Projects for the additional cost of property acquisition and drainage improvements for Burton Station Village (Phase I). In the FY 2013-14 CIP, this project was renamed Parliament Drive - Greenwich Road Connector to reflect the specific scope of the improvements to be made. In Years 1-6 of the FY 2013-14 CIP, funding was reallocated between the various Strategic Growth Area projects (e.g., 9-005 21st & 22nd Street Gateway Improvements, 9-006 Winston-Salem Avenue Improvements, 9-007 Resort Public Transit Relocation, 9-081 Strategic Growth Area Projects, 9-504 Parliament-Greenwich Connector, 9-505 Cleveland Street – Phase I, 9-506 Rosemont Strategic Growth Area) compared with the Adopted FY 2012-13/FY 2017-18 CIP as conditions changed and development plans became available.

Operating Budget Impacts

To be determined.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/12 - 06/14	225,750
Site Acquisition	07/14 - 06/15	895,240
Construction	07/15 - 06/17	2,086,000
Contingencies	07/12 - 06/17	376,250
Total Budgetary Cost Estimate:		3,583,240

Means of Financing

Funding Subclass	Amount	
Local Funding	3,583,240	
Total Funding:		3,583,240

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 9007000 | **Title:** Resort Public Transit Relocation | **Status:** Approved

Category: Economic and Tourism Dev - EV | **Department:** Strategic Growth Area

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
250,000	0	250,000	0	0	0	0	0	0

Description and Scope

This project is for identification of sites and development of a Hampton Roads Transit Bus Transfer Station consisting of two bus shelters located on about one-half acre of land, which will be relocated due to the development of the City owned site on 19th Street and Pacific Avenue. The project does not include the cost of property acquisition, if required. The project cost is a preliminary estimate at this juncture and could change as more information becomes available.

Purpose and Need

The project is needed to relocate the existing HRT Bus Transfer Station located at 19th Street and Pacific Avenue.

History and Current Status

This project first appeared in the FY 2013-14 CIP. In Years 1-6 of the FY 2013-14 CIP, funding was reallocated between the various Strategic Growth Area projects (e.g., 9-005 21st & 22nd Street Gateway Improvements, 9-006 Winston-Salem Avenue Improvements, 9-007 Resort Public Transit Relocation, 9-081 Strategic Growth Area Projects, 9-504 Parliament-Greenwich Connector, 9-505 Cleveland Street – Phase I, 9-506 Rosemont Strategic Growth Area) compared with the Adopted FY 2012-13/FY 2017-18 CIP as conditions changed and development plans became available.

Operating Budget Impacts

To be determined

Project Map

Schedule of Activities

NO MAP REQUIRED	Project Activities	From - To	Amount
	Design	07/13 - 06/14	20,000
	Construction	07/13 - 06/14	230,000
	Total Budgetary Cost Estimate:		250,000
	Means of Financing		
Funding Subclass		Amount	
Local Funding		250,000	
Total Funding:		250,000	

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 9506000 | **Title:** Rosemont Strategic Growth Area | **Status:** Approved

Category: Economic and Tourism Dev - EV | **Department:** Strategic Growth Area

Project Type | **Project Location**

Project Type: New Facility Construction/Expansion | **District:** Rose Hall

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
415,000	415,000	0	0	0	0	0	0	0

Description and Scope

This project will fund preliminary design and partial property acquisition efforts to support the Rosemont SGA Plan Phase I Implementation efforts including Sentara Way Flyover, South Plaza Trail Improvements, and South Plaza Trail Neighborhood Development.

Purpose and Need

This project is needed to initiate the Rosemont SGA plan initiatives. Sentara Way Flyover will create a secondary and pedestrian network off of Rosemont Road and Virginia Beach Boulevard that is critical to the long-term success of the Rosemont Area, will decrease emergency response times, expand developable area and connect neighborhoods that are currently segregated. The South Plaza Trail and neighborhood improvements will improve the north-south connection under I-264 and will provide a new street section with on-street parking for eventual redevelopment of the commercial area.

History and Current Status

This project first appeared in the FY 2012-13 CIP with funding reallocated from project 9-081, Strategic Growth Area Projects. On October 23, 2012, City Council transferred \$335,000 from this project to project 9-081 Strategic Growth Area Projects for the additional cost of property acquisition and drainage improvements for Burton Station Village (Phase I). In Years 1-6 of the FY 2013-14 CIP, funding was reallocated between the various Strategic Growth Area projects (e.g., 9-005 21st & 22nd Street Gateway Improvements, 9-006 Winston-Salem Avenue Improvements, 9-007 Resort Public Transit Relocation, 9-081 Strategic Growth Area Projects, 9-504 Parliament-Greenwich Connector, 9-505 Cleveland Street – Phase I, 9-506 Rosemont Strategic Growth Area) compared with the Adopted FY 2012-13/FY 2017-18 CIP as conditions changed and development plans became available.

Operating Budget Impacts

To be determined.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/12 - 06/15	350,000
Site Acquisition	07/13 - 06/19	65,000
Total Budgetary Cost Estimate:		415,000

Means of Financing

Funding Subclass	Amount
Local Funding	415,000
Total Funding:	415,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 9058000 | **Title:** Rudee Inlet Connector Walk | **Status:** Approved

Category: Economic and Tourism Dev - EV | **Department:** Public Works

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,477,551	1,477,551	0	0	0	0	0	0	0

Description and Scope

This project will construct a 10 foot wide concrete wa kway from Winston-Salem Avenue, under the Rudee Inlet Bridge, connecting to the 4th Street parking lot (Phase I), extending around the Rudee Inlet loop and connecting to the south end of the Boardwalk (Phase II) including improvements for a future water taxi launch under the Rudee Inlet Bridge (Phase III). This project also funds a preliminary engineering and cost study for a jetty walk. This project is identified as a "Top Ten" priority in the Resort Area Strategic Action Plan and furthers Council goals to "Improve the Transportation System" and to "Be a Competitive, First Class Resort for Residents, Businesses and Tourist".

Purpose and Need

This project will improve the mobility and safety of pedestrians and cyclists by providing a direct linkage via a wa kway under Rudee Inlet Bridge between the Boardwalk and Marina district, and will provide infrastructure necessary for the operation of a future water taxi service to serve Rudee Inlet. This project will also complement the proposed bus stop improvements planned for Rudee Loop and will help optimize usage of the 4th Street Parking lot.

History and Current Status

This project first appeared in the FY 1985-86 CIP as project 2-058, Rudee Esplanade. In FY 2009-10, the project name was changed from Rudee Walk-Phase I to the current name, and the scope modified to include only the wa kway. In FY 2010-11, the scope was modified to include a jetty wa k study, shown as a requested but not funded project 9-097, Rudee Inlet Jetty Walk. In FY 2011-12, City Council expanded the scope of this project to extend the wa kway to the south end of the Boardwalk and including infrastructure under the bridge for a future water taxi service. Also in FY 2011-12, City Council transferred \$163,551 from project 9-302, Rudee Loop Development Phase I and \$100,000 from project 9-069 19th Street Corridor Improvements to cover the remaining costs of Phase I of this project. Because this is a phased project, design and construction phases will overlap. Phase I construction began in October 2012 and is scheduled to be completed in February 2013. Phases II and III will be constructed together beginning in February 2013 and completed in June 2013.

Operating Budget Impacts

Costs to be determined, but will include costs for electricity for lighting, landscape maintenance, rail system maintenance, and periodic replacement of light fixtures and railing system components.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	12/96 - 02/13	389,020
Construction	10/12 - 06/13	1,063,989
Contingencies	10/96 - 12/13	24,542
Total Budgetary Cost Estimate:		1,477,551

Means of Financing

Funding Subclass	Amount
Local Funding	1,477,551
Total Funding:	1,477,551

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 9001000 | **Title:** Sandbridge Market Restrooms | **Status:** Approved

Category: Economic and Tourism Dev - EV | **Department:** Strategic Growth Area

Project Type | **Project Location**

Project Type: Rehabilitation/Replacement | **District:** Princess Anne

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
351,323	0	351,323	0	0	0	0	0	0

Description and Scope

This project provides funding to replace the existing restroom facility with a new public restroom facility located in the south east corner of the Sandbridge Beach Public Parking lot. The total building footprint is 576 square feet. The open restroom floor plan meets ADA guidelines for wheelchair access. Funding for this project is programmed from surplus Sandbridge Tax Increment Financing funds.

Purpose and Need

The existing restroom is approximately 50 years old and beyond economical repair. Also, the existing facility is undersized and additional capacity is needed to service the area. This is a community driven project requested by the Sandbridge Civic League.

History and Current Status

This project first appeared in the FY 2013-14 CIP.

Operating Budget Impacts

Not applicable

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/13 - 10/13	29,518
Construction	10/13 - 06/14	245,980
Contingencies	07/13 - 06/14	75,825
Total Budgetary Cost Estimate:		351,323

Means of Financing

Funding Subclass	Amount
Local Funding	351,323
Total Funding:	351,323

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 9085000 | **Title:** SGA - Burton Station Road Improvements - Phase II | **Status:** Approved

Category: Economic and Tourism Dev - EV | **Department:** Strategic Growth Area

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
3,250,000	3,250,000	0	0	0	0	0	0	0

Description and Scope

This project provides funding for design and construction of new streets with utilities and drainage within an existing neighborhood where public sanitary sewer service, public water service, and storm drainage are currently not available, except in limited areas. The alignment of Burton Station Road will remain as it currently exists, while all other roads will be new alignments to provide a residential area of redevelopment, and provide separate commercial development that transitions into the adjacent Northampton Boulevard corridor, Airport Industrial Park, and a golf course office park. The project is divided into several phases. Phase II is approximately 2,350 feet of residential loop road 'U' shaped from Golf Road, crossing Burton Station Road, and back to Golf Road; and approximately 450 feet of Golf Road south of Burton Station Road.

Purpose and Need

This project will provide basic and long needed utility services and standard roadway improvements including curb and gutter, sidewalk and streetlights necessary to preserve and revitalize the existing residential community consistent with the phasing and implementation goals recommended in the adopted Burton Station/Northampton Boulevard Corridor Strategic Growth Area Implementation plan. This project will further the implementation goals and vision set forth in the Comprehensive Plan and City Council's Vision.

History and Current Status

This project first appeared in the FY 2011-12 CIP. Phase I of the project is Burton Station Village and is funded in project 9-081, Strategic Growth Area Projects. As of December 29, 2012 the project is under design and scheduled to begin construction upon completion of Phase I improvements in late 2013.

Operating Budget Impacts

To be determined.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/11 - 07/13	300,000
Construction	06/14 - 06/15	2,950,000
Total Budgetary Cost Estimate:		3,250,000

Means of Financing

Funding Subclass	Amount
Local Funding	3,250,000
Total Funding:	3,250,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 9091000 | **Title:** SGA - Burton Station Road Improvements - Phase III | **Status:** Approved

Category: Economic and Tourism Dev - EV | **Department:** Strategic Growth Area

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
8,500,000	8,500,000	0	0	0	0	0	0	0

Description and Scope

This project provides funding for design and construction of new streets with utilities and drainage within an existing neighborhood where public sanitary sewer service, public water service, and storm drainage are currently not available except in limited areas. The alignment of Burton Station Road will remain as currently exists, while all other roads will be new alignments to provide a residential area of redevelopment, and provide separate commercial development that transitions into the adjacent Northampton Boulevard corridor, Airport Industrial Park, and a golf course office park. The project is divided into several phases. Phase III is approximately 2,600 feet of Golf Road from Phase I to Air Rail Avenue extended, and approximately 175 feet of extension of Air Rail Avenue to connect with Golf Road. Additionally, approximately 1,450 feet of existing Air Rail Avenue must be reconstructed to provide sanitary sewer service to the Phase III development. The existing sanitary sewage pumping station fronting on Air Rail Avenue requires rehabilitation or replacement due to its age and projected sewage flows from the expanded service area; this should be done in conjunction with Phase III. Storage of storm water must be provided with this development, either by enlarging Burton Pond, or excavation of a separate pond which will drain to Burton Pond.

Purpose and Need

The purpose of this project is to provide a connection between Burton Station Road and Air Rail Drive via an extension of Tolliver Road (formerly called Golf Course Road) to provide infrastructure necessary to promote future development consistent with the phasing and implementation goals recommended in the adopted Burton Station/Northampton Boulevard Corridor Strategic Growth Area Implementation plan. This project will further the implementation goals and vision set forth in the Comprehensive Plan and City Council's Vision.

History and Current Status

This project first appeared in the FY 2011-12 CIP.

Operating Budget Impacts

To be determined.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	06/12 - 09/13	1,000,000
Construction	06/14 - 06/15	7,500,000
Total Budgetary Cost Estimate:		8,500,000

Means of Financing

Funding Subclass	Amount
Local Funding	8,500,000
Total Funding:	8,500,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 9081000 | **Title:** Strategic Growth Area Projects | **Status:** Approved

Category: Economic and Tourism Dev - EV | **Department:** Strategic Growth Area

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
17,674,686	15,749,686	1,725,000	200,000	0	0	0	0	0

Description and Scope

This project will provide planning and design services, build or replace public infrastructure improvements, and acquire property as needed in order to support implementation of the eight Strategic Growth Area (SGA) plans. In addition, the project will provide for consulting, staffing and other contractual services to support SGA related initiatives. Priorities for the SGA implementation efforts include Burton Station Village (Phase I) design and construction, development of Zoning Overlay Districts for the Pembroke, Newtown, and Rosemont Strategic Growth Areas, development of detailed specific area development plans, and preliminary design and cost estimating for future SGA CIP projects.

Purpose and Need

The purpose of this project is to develop and implement clear objectives based upon the goals and vision set forth in the Comprehensive Plan and City Council's Vision. This will involve partnering with civic groups, residents, businesses, and property owners to develop projects with clear objectives, which draw a link between past accomplishments, present conditions and future goals. Through this project planning and design, services will be used to prepare, facilitate, and align all of the related plans with the community to accelerate quality development, increase economic opportunity, and expand the tax base through a coordinated effort of staff and citizen involvement and implement a process that is transparent, organized, and time effective.

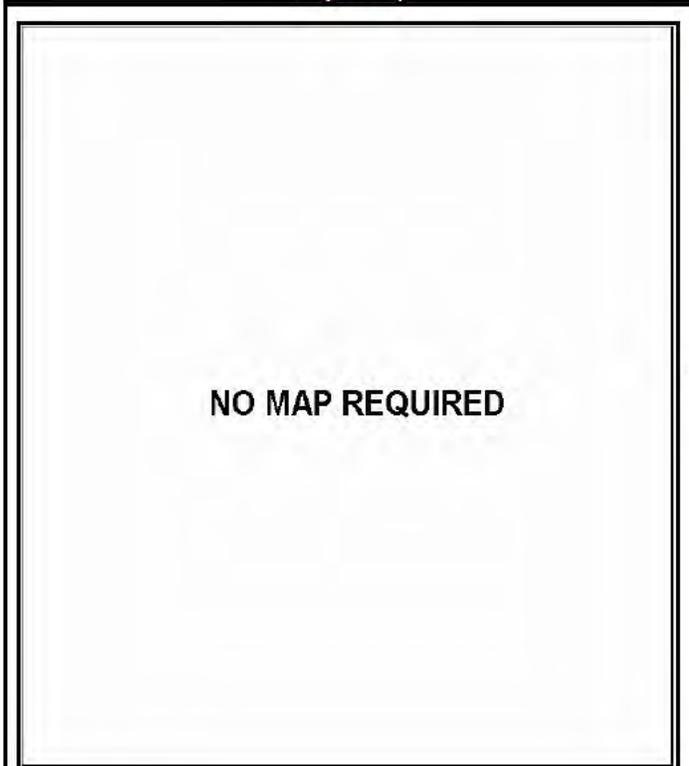
History and Current Status

This project first appeared in the FY 2008-09 CIP. On October 23, 2012, City Council added \$2,500,000 to this project for the additional cost of property acquisition and drainage improvements associated with Burton Station Village (Phase I) from projects closed out in the City's financial system (\$1,133,372,), new revenue (\$366,628) and reallocation of funding totaling \$1,000,000 from the following projects: 9-504 Newtown Strategic Growth Area (\$330,000), 9-505 Pembroke Strategic Growth Area (\$335,000), and 9-506 Rosemont Strategic Growth Area (\$335,000). In Years 1-6 of the FY 2013-14 CIP, funding was reallocated between the various Strategic Growth Area projects (e.g., 9-005 21st & 22nd Street Gateway Improvements, 9-006 Winston-Salem Avenue Improvements, 9-007 Resort Public Transit Relocation, 9-081 Strategic Growth Area Projects, 9-504 Parliament-Greenwich Connector, 9-505 Cleveland Street – Phase I, 9-506 Rosemont Strategic Growth Area) compared with the Adopted FY 2012-13/FY 2017-18 CIP as conditions changed and development plans became available.

Operating Budget Impacts

To be determined.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/08 - 06/18	3,644,686
Site Acquisition	07/08 - 06/18	6,600,000
Construction	10/10 - 06/18	6,700,000
Contingencies	07/08 - 06/18	730,000
Total Budgetary Cost Estimate:		17,674,686

Means of Financing

Funding Subclass	Amount	
Local Funding	17,674,686	
Total Funding:		17,674,686

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 9083000 | **Title:** Town Center Garage and Plaza Capital Maintenance | **Status:** Approved

Category: Economic and Tourism Dev - EV | **Department:** Strategic Growth Area

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
3,386,622	1,685,238	283,564	283,564	283,564	283,564	283,564	283,564	0

Description and Scope

This project provides funding necessary for the equipment, capital maintenance, repairs, replacements, improvements, as well as planning, design, and engineering services for the Town Center garages and plaza. This work will extend the life and protect the value of these public assets.

Purpose and Need

A comprehensive capital maintenance program is critical in protecting and maximizing the useful life of the parking garages and plaza assets. This project supports City Council Policy #45416 Maintenance and Repair of Aging Infrastructure dated September 7, 1999.

History and Current Status

This project first appeared in the FY 2008-09 CIP. The City has developed a comprehensive maintenance program with the assistance of the engineering firm, Kimley Horn and Associates. Kimley Horn has developed maintenance manuals and has performed a condition assessment for each garage identifying structural defects and deficiencies in need of repair. This project is a funding source for all current and future repairs. Beginning with the FY 2011-12 CIP, funding of \$283,564 per year was included in this project for capital repairs to the garages and plaza at Town Center to be paid by the Town Center Special Service District fund. The Parking Division of the Strategic Growth Area Office manages this project. As of November, 2012 \$172,773 has been spent in garage rehabilitation projects.

Operating Budget Impacts

Not applicable.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/08 - 06/19	3,386,622
Total Budgetary Cost Estimate:		3,386,622

Means of Financing

Funding Subclass	Amount
Local Funding	3,386,622
Total Funding:	3,386,622

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 9500000 | **Title:** Virginia Beach Amphitheater Capital Maintenance | **Status:** Approved

Category: Economic and Tourism Dev - EV | **Department:** Economic Development

Project Type | **Project Location**

Project Type: Rehabilitation/Replacement | **District:** Princess Anne

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,699,000	500,000	200,000	200,000	200,000	200,000	200,000	199,000	0

Description and Scope

This project provides funding for capital maintenance at the Virginia Beach amphitheater. Typical activities include restroom repairs, chair replacement, roof maintenance, truss repairs and re-painting as well as any structural, architectural, and mechanical renovations and repairs to prolong the useful life of the asset. Examples of work planned for FY 2013-14 include: continue replacing fixed seats in phases; complete asphalt replacement throughout facility (e.g. plazas and walkways); and continue replacing modular buildings (e.g. first aid/security, merchandise, and production wing building).

Purpose and Need

The amphitheater opened in May 1996. At 17 years of age, it requires various renovations. The agreement between the Virginia Beach Development Authority and the amphitheater's operator requires the Authority to fund 56.5% of all capital maintenance items and the operator to pay 44% of the cost.

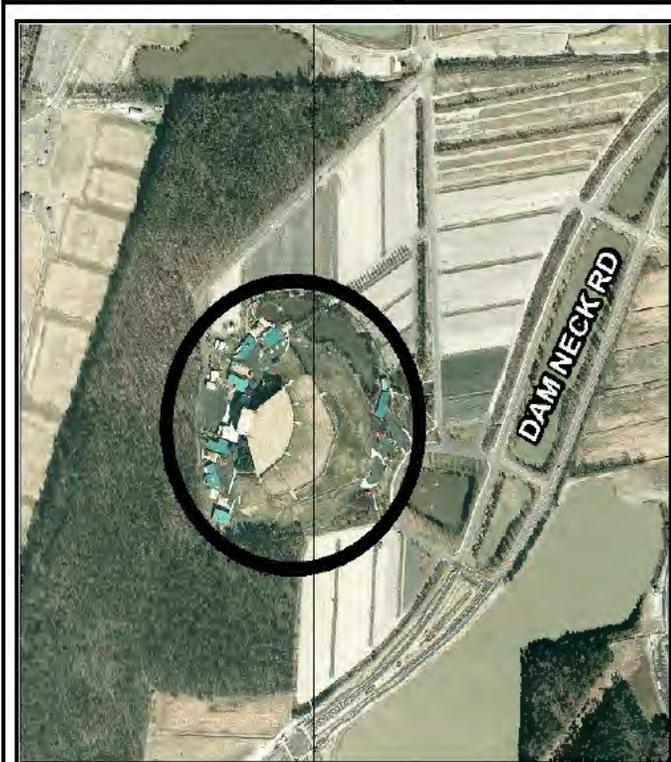
History and Current Status

This project first appeared in the FY 2010-11 CIP. In the FY 2012-13 CIP, annual funding of \$50,000 was reallocated from the Department of Economic Development's Operating Budget to this project to consolidate funding for the amphitheater's capital maintenance needs. Project status as of December 2012 includes these tasks: replacing the artist wing; completion of the replacement of fixed seating in sections 101 and 201; and completion of the replacement of flooring in the administration building.

Operating Budget Impacts

Not applicable.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/11 - 06/19	1,699,000
Total Budgetary Cost Estimate:		1,699,000

Means of Financing

Funding Subclass	Amount	
Local Funding	1,699,000	
Total Funding:		1,699,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 9006000 | **Title:** Winston-Salem Avenue Improvements | **Status:** Approved

Category: Economic and Tourism Dev - EV | **Department:** Strategic Growth Area

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
3,604,516	0	865,000	2,153,764	585,752	0	0	0	0

Description and Scope

This project will provide funding for design, property acquisition and construction of a two-lane roadway with on-street parking and five feet wide sidewalks within a sixty foot right-of-way along Winston-Salem Avenue between Pacific Avenue and Mediterranean Avenue. This project will also provide funding for preliminary engineering and design of an extension of the Rudee Walk along the Marina District Waterfront.

Purpose and Need

This project will provide improved vehicular and pedestrian access and connections, and will make the area more accessible and attractive for future re-development. This project supports several goals set forth in the Resort Area Strategic Action Plan including: create great districts with distinctive identities; improve transit and pedestrian connections between destinations; create a transition from the resort area to the neighborhoods; and continue to focus on achieving a "Year Round Resort."

History and Current Status

This project first appeared in the FY 2013-14 CIP. In Years 1-6 of the FY 2013-14 CIP, funding was reallocated between the various Strategic Growth Area projects (e.g., 9-005 21st & 22nd Street Gateway Improvements, 9-006 Winston-Salem Avenue Improvements, 9-007 Resort Public Transit Relocation, 9-081 Strategic Growth Area Projects, 9-504 Parliament-Greenwich Connector, 9-505 Cleveland Street – Phase I, 9-506 Rosemont Strategic Growth Area) compared with the Adopted FY 2012-13/FY 2017-18 CIP as conditions changed and development plans became available.

Operating Budget Impacts

To be determined

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/13 - 06/15	443,488
Site Acquisition	07/13 - 06/15	681,894
Construction	07/15 - 06/16	2,100,304
Contingencies	07/13 - 06/16	378,830
Total Budgetary Cost Estimate:		3,604,516

Means of Financing

Funding Subclass	Amount	
Local Funding	3,604,516	
Total Funding:		3,604,516

**Table of Contents
Section Three**

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Safe Community

The Safe Community section is comprised of building as well as communication and information technology capital projects related to the following departments: Commonwealth’s Attorney, Community Corrections, Courts and Court Support, Emergency Medical Services, Emergency Communications and Citizen Services, Fire, Police, and Sheriff and Corrections.

The Safe Community CIP is aligned with the Comprehensive Plan as it focuses expansion of services within the City’s growth areas. The Safe Community CIP supports the City’s Strategic Plan 2012-2014’s statement that acknowledges that there are “certain components of physical and technological infrastructure that directly support a safe community [that] are aging and require continuous maintenance or replacement.” In addition to the previously mentioned plans, the Safe Community CIP aligns with the City’s sustainability plan and the promotion of regionalism by working with our neighboring cities.

CIP Analysis

As shown in the table below, the Safe Community CIP encompasses various types of projects: equipment, expansion of existing facilities, new facility construction, renovation, rehabilitation, and replacement of buildings, as well as replacement of communication and information technology infrastructure and applications.

Type of Project	Number of Projects	Total Programmed Funding	Prior Years’ Funding	Year 1 FY 2013-14	Years 2-6 FY 2015-16/ FY 2018-19	% of Total
<i>Buildings Related</i>						
Equipment (fire apparatus)	1	\$ 10,410,258	\$ -	\$ 2,314,986	\$ 8,095,272	11.2%
New Facility/Expansion	1	5,562,073	3,162,073	400,000	2,000,000	6.0%
Rehabilitation	5	25,325,213	12,455,781	5,296,730	7,572,702	27.4%
<i>Communications & Information Technology Related (ComIT)</i>						
Replacement Infrastructure/Systems	1	34,573,605	15,641,376	2,882,451	16,049,778	37.3%
Technology ComIT	4	16,795,691	10,360,302	4,367,023	2,068,366	18.1%
Total	12	\$ 92,666,840	\$ 41,619,532	\$ 15,261,190	\$ 35,786,118	100.00%

- The focus of projects in this section is primarily on replacing and renovating aging infrastructure. Roughly 65% of the total funding is for replacement, renovation/rehabilitation of public safety facilities and public safety related communication and information infrastructure and applications. Investments in replacement public safety equipment and in public safety technology makes up 29% of the total programmed funding. The remaining 6% of programmed funding is allocated to the construction/expansion of facilities.
- A significant amount of progress has been made to address the City’s prioritized list of 13 buildings in most need of replacement based on their condition, usage, age, high cost maintenance and repair histories. There were initially six Safe Community projects on the list and all but two projects have yet to be completed.

Safe Community Projects on the Top 13 Facility Replacement Priority List

Priority	Project	Status as of FY 2013-14 CIP
1	Replace Animal Care and Adoption Center and K-9 Unit	Completed
7	Replace Town Center Fire and Rescue Station (Thalia)	Scheduled for completion in September 2013
8	Replace Police Special Operations/Evidence Storage/Forensics Complex at Leroy Drive	Shown as Completed in the FY 2013-14 CIP
10	Replace Chesapeake Beach Fire and Rescue Station	Shown as Completed in the FY 2013-14 CIP
11	Replace Police Fourth Precinct	Fully funded for construction, which is anticipated to be completed June 2018.
13	Replace Blackwater Fire and Rescue Station	Fully funded for construction, which is anticipated to be completed June 2015.

The success of prioritizing these needs resulted in City leadership requesting an ordinal ranking of all projects within each CIP section based on importance of need. Safe Community projects span across both CIP sections Buildings and Communications and Information Technology (ComIT). The top 13 of each section includes safe community projects.

Below is a listing and status update for the safe community projects within each section:

Public Safety projects in Building's Top 13 List

Priority	Project	Status as of FY 2013-14 CIP
3	Public Safety Building Renovations (Police HQ)	Requested but Not Funded in the current CIP
5	Firearms Range Training Facility	Requested but Not Funded in the current CIP
10	Correctional Center Master Control Center Upgrade	Requested but Not Funded in the current CIP

Public Safety projects in ComIT's Top 13 List

Priority	Project	Status as of FY 2013-14 CIP
1	Communications Infrastructure Replacement II (Public Safety Radio Communication network)	Fully funded within six-year programmed CIP
6	Police Integrated Public Safety Record Management System	Fully funded within six-year programmed CIP

Like many CIP business areas, a significant replacement/rehabilitation backlog exists due to limited funding capacity as reflected in the above building related projects. Descriptions of the projects listed above and other safe community projects can be found within the project details sheets, requested but not funded list and completed project listing.

Major Changes:

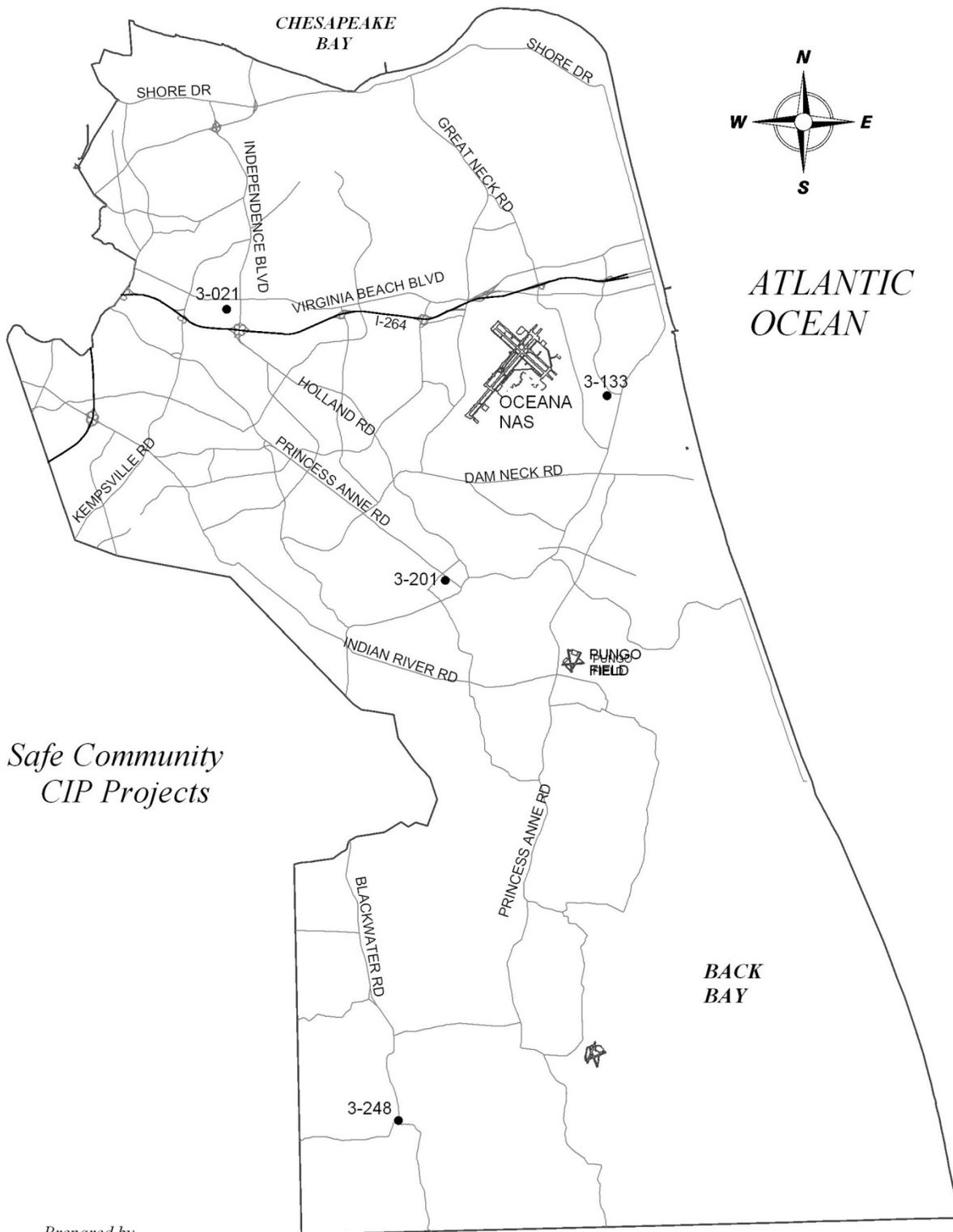
- Programmed funding over the six-year period for the replacement of the Blackwater Fire and Rescue Station, project 3-248, increased by \$2,378,207 in year one of the CIP. When initial project cost estimates were made an assumption was a built in assumption that construction cost would be lower due to the economy. After a study was done, it was determined that the scope needed for this project would require more appropriations than were allocated to this project. During the February 2013 City Council retreat, this project was deemed a high priority in the creation of a financially sustainable City providing excellent service. Securing funding to complete this project was a high priority.
- Communications Infrastructure Replacement II, project 3-142, maintained level funding with an additional allocation of \$1.2 million in FY 2018-19 of the six-year CIP. Maintaining existing infrastructure is an important role in creation of a financially sustainable City.

- Addition of project 3-606, Fire Station Alerting. This project will replace the outdated fire alert system and was fully funded within the six-year CIP at a total cost of \$3,068,296. Additional information on the scope of this project is available in the project detail sheets of this section.
- The Safe Community business area shows 8 completed projects at a total cost of \$32,685,987 in the FY 2013-14 CIP document. Some notable projects include the replacement of the Chesapeake Beach Fire Station and project 3-062, UASI Interoperable Communications Tech Expansion that allows public safety to better connect with regional public safety offices.

SAFE COMMUNITY

Safe Community

FY 2013-14 Through FY 2018-19 Capital Improvement Program
Citywide Project Map



*Safe Community
CIP Projects*

*Prepared by
Center for GIS*

BUILDINGS

City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
Alphabetical Project Index

<u>Project #</u>	<u>Project Title</u>	<u>Page #</u>
<u>Safe Community</u>		
Buildings - SC		
3201000	Commonwealth's Attorney Build-Out of Judicial Center	7
3248000	Fire and Rescue Station - Blackwater	8
3021000	Fire and Rescue Station - Town Center (Thalia)	9
3134000	Fire Apparatus III	10
3506000	Fire Facility Rehabilitation and Renewal III	11
3133000	Fire Training Center Improvements III	12
3344000	Police Fourth Precinct - Replacement	13

City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
Project Cost and Means of Finance Summary

Project # and Title/ Funding Source	Appropriation to Date	FY 2014 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	
Safe Community								
Buildings - SC								
3201000 Commonwealth's Attorney Build-Out of Judicial Center	441,898	0	0	0	0	0	0	441,898
3248000 Fire and Rescue Station - Blackwater	306,091	4,817,616	0	0	0	0	0	5,123,707
3021000 Fire and Rescue Station - Town Center (Thalia)	9,435,000	0	0	0	0	0	0	9,435,000
3134000 Fire Apparatus III	0	2,314,986	1,163,440	2,548,907	1,460,975	1,460,975	1,460,975	10,410,258
3506000 Fire Facility Rehabilitation and Renewal III	1,838,288	479,114	0	0	0	0	0	2,317,402
3133000 Fire Training Center Improvements III	3,162,073	400,000	400,000	400,000	400,000	400,000	400,000	5,562,073
3344000 Police Fourth Precinct - Replacement	434,504	0	442,381	5,008,112	2,122,209	0	0	8,007,206
Total	15,617,854	8,011,716	2,005,821	7,957,019	3,983,184	1,860,975	1,860,975	41,297,544
Means of Financing								
Charter Bonds	0	2,991,959	1,605,821	4,557,019	3,583,184	1,228,312	0	13,966,295
Pay-As-You-Go - Fire Programs Fund	2,359,342	400,000	400,000	400,000	400,000	400,000	400,000	4,759,342
Pay-As-You-Go - General Fund	0	728,892	0	0	0	0	663,110	1,392,002
ATD Local Funding	11,775,634	0	0	0	0	0	0	11,775,634
Fund Balance - DEA Seized Property Special Rev Fund	511,748	0	0	0	0	0	0	511,748
Fund Balance - Fire Programs Fund	801,799	0	0	0	0	0	0	801,799
Fund Balance - General Fund	0	3,890,865	0	3,000,000	0	232,663	797,865	7,921,393
Interest Income - City	151,875	0	0	0	0	0	0	151,875
Sale of Property - Williams Farm	17,456	0	0	0	0	0	0	17,456
Total	15,617,854	8,011,716	2,005,821	7,957,019	3,983,184	1,860,975	1,860,975	41,297,544

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3201000 | **Title:** Commonwealth's Attorney Build-Out of Judicial Center | **Status:** Approved

Category: Buildings - SC | **Department:** Commonwealth's Attorney

Project Type | **Project Location**

Project Type: Rehabilitation/Replacement | **District:** Princess Anne

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
441,898	441,898	0	0	0	0	0	0	0

Description and Scope

This project will renovate areas of the first floor and build-out and renovate areas of the ground floor of the Judicial Center that are occupied by the Office of the Commonwealth's Attorney (CWA) and Community Corrections/Pre-trial (CCP). It will consolidate CWA staff on the ground floor and CCP staff on the first floor. CCP will take over the offices currently occupied by the CWA on the first floor. CWA will take over the existing offices that are currently housing CCP employees on the ground floor, as well as building out the vacant shell area on the ground floor to create offices to house staff moving down from the first floor. In addition, design changes will separate Victim/Witness areas and CCP offenders' waiting areas; they now cross paths with each other. Additional storage areas, a break room, and meeting areas are also part of this project.

Purpose and Need

This project will allow staff of both agencies to be located in proximity to each other and allow for greater efficiency. Currently, all 24 CCP employees as well as the 18 CWA employees occupy the first and ground floors of the building. Currently, both offices are divided so that 16 CCP employees are located on the first floor and eight are located on the ground floor. Nine CWA employees are located on the first floor and nine CWA employees, as well as the Victim/Witness waiting area and conference rooms, are located on the ground floor. Because the hallway outside the Victim/Witness waiting area is used as a waiting area for CCP offenders, victims and witnesses must walk through the area where offenders are sitting to reach the secured Victim/Witness lobby. Currently, both agencies lack adequate storage, break and kitchen areas.

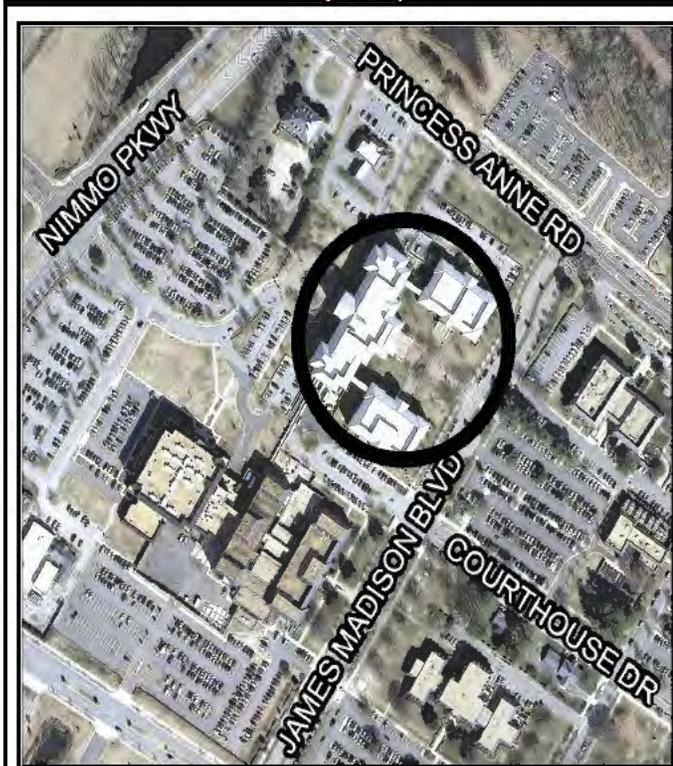
History and Current Status

This project first appeared in the FY 2011-12 CIP. Renovation and build-out costs of the ground floor will be paid for with the CWA portion of the fund balance of the DEA Seized Assets Special Revenue Fund. No City funds will be utilized for this ground floor project.

Operating Budget Impacts

Operating budget impacts are not anticipated to occur.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/11 - 06/13	33,992
Furniture and Fixtures	07/13 - 06/14	33,992
Construction	07/13 - 06/14	339,922
Contingencies	07/11 - 06/14	33,992
Total Budgetary Cost Estimate:		441,898

Means of Financing

Funding Subclass	Amount
Fund Balance - DEA Seized Property Special R	441,898
Total Funding:	441,898

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3248000 | **Title:** Fire and Rescue Station - Blackwater | **Status:** Approved

Category: Buildings - SC | **Department:** Fire

Project Type: Rehabilitation/Replacement | **Project Location:** District: Princess Anne

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
5,123,707	306,091	4,817,616	0	0	0	0	0	0

Description and Scope

This project replaces the existing 4,320 square foot fire station and the detached garage. The replacement will be a more efficient 11,408 square foot facility to house both Fire and EMS personnel and equipment (5 firefighters, 3 EMS personnel, 2 fire engines, 1 brush truck, and 2 EMS vehicles). Additionally, this project provides for the demolition of the existing fire station and EMS facilities and the relocation of the recreational facilities to Blackwater Neighborhood Park. This facility is priority 13 on the City's Top 13 Facility Replacement Priority list.

Purpose and Need

This project replaces an aging, high maintenance facility with significant livability problems. It will provide public restrooms and voting precinct space. This facility is considered essential and will be designed for a sustained wind speed of 110 mph (the upper limit of a Category II hurricane) to comply with City Policy (Administrative Directive 3.17, "Wind Speed Design Criteria for New City Buildings and Public School Projects").

History and Current Status

This project first appeared in the FY 2004-05 CIP, eliminated from the FY 2006-07 CIP, and reappeared in the FY 2008-09 CIP. The existing facility was built in 1955 and last upgraded in 2001 with an emergency generator and in 1996 with heating and air conditioning system. It is anticipated that the current location will be appropriate for construction of the replacement facility. On January 9, 2007, City Council appropriated \$600,000 from the FY 2005-06 fund balance of the general fund for design. In the FY 2010-11 CIP, \$293,909 was reallocated from this project to continue higher priority projects: 3-244, Fire and Rescue Station-Chesapeake Beach (\$193,909), and 3-365, Fire Facility Rehabilitation and Renewal - Phase II (\$100,000). In FY 2013-14, this project received an additional appropriation of \$2,378,207. Restoration of these funds brings the project cost back in line with the original estimate before it was reduced under the assumption that low bid construction cost could accomplish this project cheaper.

Operating Budget Impacts

For this replacement facility, no additional personnel will be added. Operating budget impacts is the net increase in costs for electricity and maintenance over the existing 4,320 square foot facility and is estimated to be \$49,166 beginning in FY 2015-16. This includes a savings of \$1,939 energy savings through the conversion to LED lights.

Project Map | **Schedule of Activities**



Project Activities	From - To	Amount
Design	10/12 - 12/13	448,846
Study Only	01/12 - 09/12	306,091
Construction	01/14 - 06/15	3,540,385
Furniture and Fixtures	07/14 - 12/14	200,000
Contingencies	07/11 - 06/15	628,385
Total Budgetary Cost Estimate:		5,123,707

Means of Financing

Funding Subclass	Amount	
Local Funding	5,123,707	
Total Funding:		5,123,707

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3021000	Title: Fire and Rescue Station - Town Center (Thalia)	Status: Approved
Category: Buildings - SC		Department: Fire

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

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
9,435,000	9,435,000	0	0	0	0	0	0	0

Description and Scope

This project will construct a 24,500 square foot fire and rescue station (17,000 sf) including space for the Fire Marshal and District Chiefs (7,500 sf), to replace the existing 5,027 square foot 4 bay station built in 1952. The existing station supports 5 fire staff, 2 fire engines (1 is a spare), 1 battalion vehicle and officer. The replacement station will house an additional 4 firefighters with a new ladder truck, 2 to 5 EMS personnel, and 1 ambulance. The facility will include 4 apparatus bays, kitchen, bunkrooms, offices, decontamination area, emergency generator, sprinkler/alarm system, and a vehicle exhaust removal system. This facility is priority 7 on the City's Top 13 Facility Replacement Priority list.

Purpose and Need

The existing building is in poor condition, requires major renovation, and is too small to house the equipment needed to adequately protect the growing Pembroke Central Business District. Several multi-story buildings necessitate a ladder truck to be in close proximity. The current site will not allow for facility expansion. This station is responsible for the Thalia & Pembroke areas (5,199 dwelling units and 447 commercial properties). This facility is considered essential and will be designed for a sustained wind speed of 110 mph to comply with City Policy (Administrative Directive 3.17, "Wind Speed Design Criteria for New City Buildings and Public School Projects").

History and Current Status

This project first appeared in the FY 2002-03 CIP. The existing station, located on Thalia Road, is owned by the Thalia Volunteer Fire Department. Previous City Council approved transfers to project 3-017, Fire and Rescue Station - First Landing include \$300,000 (March 22, 2005) for construction of a 4th bay & increased construction costs (totaling \$660,000), and \$1,400,000 (April 25, 2006) for increased construction costs. Site costs were included in the FY 2006-07 CIP, since a no cost land transfer did not occur. In the FY 2009-10 CIP, \$1,500,000 was transferred to project 8-005, Western Branch Lynnhaven River Maintenance Dredging. Cost estimates were increased from \$5,500,000 in the FY 2010-11 CIP to \$9,435,000 in the FY 2011-12 CIP.

Operating Budget Impacts

A ladder truck is funded at \$1.3 million in project 3-371 in FY 2012-13. Utility, city garage and personnel cost (12 firefighters, 2 paramedics) are included in the operating budget. Total operating budget impact totals just over \$1 million.



Schedule of Activities

Project Activities	From - To	Amount
Design	07/11 - 03/12	575,000
Site Acquisition	07/07 - 06/09	1,500,000
Construction	04/12 - 09/13	5,750,000
Furniture and Fixtures	01/13 - 09/13	575,000
Contingencies	07/07 - 09/13	1,035,000
Total Budgetary Cost Estimate:		9,435,000

Means of Financing

Funding Subclass	Amount	
Local Funding	9,265,669	
Interest Income - City	151,875	
Sale of Property - Williams Farm	17,456	
Total Funding:		9,435,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3134000 | **Title:** Fire Apparatus III | **Status:** Approved

Category: Buildings - SC | **Department:** Fire

Project Type: Equipment | **Project Location:** District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
10,410,258	0	2,314,986	1,163,440	2,548,907	1,460,975	1,460,975	1,460,975	0

Description and Scope

This project funds replacement and new fire apparatus that has a useful life of over ten years. These vehicles have been identified for replacement for several operating budget cycles. Specific vehicles to be replaced have been identified in a long-term replacement schedule. Some apparatus may have been previously refurbished to extend the useful life and are now at the end of their useful life.

Purpose and Need

The Fire Department, in collaboration with Public Works (Automotive Services), has identified equipment, which has exceeded or is approaching the end of its useful life. This equipment requires replacement to ensure efficiency and safe delivery of services that are dependent upon these vehicles and equipment. As guidelines for usage, the Fire Department uses the following lifespan guidelines for its heavy apparatus: fifteen years of front line use and five years of reserve use for pumper/engine, tanker trucks, and tele-squirt engine trucks, and ten years of front line use and five years of reserve use for ladder trucks.

History and Current Status

This project first appeared in the FY 2008-09 CIP. It is a continuation of project 3-371, Fire Apparatus - Phase II. Funds for Phase III will be programmed for a 10 year period FY 2013-14 through FY 2023-24. In recent years this project had been underfunded; however, programmed funding for the six year period FY 2013-14 through FY 2018-19 fully funded the estimated needs of this project. Items to be purchased/replaced include: FY 2013-14 (two Pumpers and one Platform truck), FY 2014-15 (two Pumper trucks), FY 2016-17 (one Pumper and one Telesquirt truck), FY 2017-18 (two Telesquirt trucks). The scheduled replacement of these vehicles could change if unforeseen fleet replacement needs arise that are of a higher priority.

Operating Budget Impacts

Regularly scheduled replacement should reduce the City Garage charges incurred by the Fire Department for repair and maintenance of the older fleet as the new equipment is under warranty and less likely to require major repairs.

Project Map	Schedule of Activities
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<p>NO MAP REQUIRED</p>	<table border="1" style="width:100%"> <thead> <tr> <th align="left">Project Activities</th> <th align="center">From - To</th> <th align="right">Amount</th> </tr> </thead> <tbody> <tr> <td>Equipment</td> <td align="center">07/13 - 06/19</td> <td align="right">10,410,258</td> </tr> <tr> <td colspan="2">Total Budgetary Cost Estimate:</td> <td align="right">10,410,258</td> </tr> </tbody> </table>	Project Activities	From - To	Amount	Equipment	07/13 - 06/19	10,410,258	Total Budgetary Cost Estimate:		10,410,258
	Project Activities	From - To	Amount							
	Equipment	07/13 - 06/19	10,410,258							
	Total Budgetary Cost Estimate:		10,410,258							
	Means of Financing									
<table border="1" style="width:100%"> <thead> <tr> <th align="left">Funding Subclass</th> <th align="right">Amount</th> </tr> </thead> <tbody> <tr> <td>Local Funding</td> <td align="right">10,410,258</td> </tr> <tr> <td>Total Funding:</td> <td align="right">10,410,258</td> </tr> </tbody> </table>			Funding Subclass	Amount	Local Funding	10,410,258	Total Funding:	10,410,258		
Funding Subclass	Amount									
Local Funding	10,410,258									
Total Funding:	10,410,258									

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3506000 | **Title:** Fire Facility Rehabilitation and Renewal III | **Status:** Approved

Category: Buildings - SC | **Department:** Fire

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
2,317,402	1,838,288	479,114	0	0	0	0	0	0

Description and Scope

This project is for the repair and renewal of all existing City owned fire facilities (17 totaling about 178,181 square feet). This includes replacement of driveways or aprons, replacement of roofs, removal of asbestos, reconstruction of water and sewer systems, replacement of equipment, such as air conditioning, plumbing, kitchen equipment, addition of exhaust systems to ensure proper air quality, and all other renewal relating to habitability of those facilities. On occasion, funding from this project may be used for the two volunteer owned stations totaling 14,787 square feet (Chesapeake Beach and Thalia), to assist with maintenance issues, make repairs directly related to the Fire Department's use of the facilities, or to make upgrades to maintain the department's service delivery or accommodate changing vehicle requirements. Permission is obtained from the volunteer organizations prior to making changes to these structures. Needed work has been scheduled over the six year CIP period and is prioritized based on severity of need and availability of funding.

Purpose and Need

Fire stations are among the few City owned facilities which have employees living in them on a 24 hour basis. As such, there is a need to ensure that these facilities are adequately maintained. Some of the maintenance issues at the fire facilities may involve the presence of safety hazards. Failure to maintain these facilities would result in further deterioration and higher costs. This project will provide a steady stream of funds for this continuous capital need. Scheduled work is adjusted, based on revised cost estimates and emerging priority needs.

History and Current Status

This project first appeared in FY 2011-12 CIP. It is a continuation of project 3-365, Fire Facility Rehabilitation and Renewal - Phase II. In December 2011, per Finance changes to the Inner Departmental Transfer process, \$10,000 was transferred from this project to the Department of Public Works Operating Budget for the purpose of accomplishing work on Fire Department facilities.

Operating Budget Impacts

Operating budget impacts are not anticipated to occur.

Project Map | **Schedule of Activities**

NO MAP REQUIRED	Project Activities	From - To	Amount
	Construction	07/11 - 06/19	2,317,402
	Total Budgetary Cost Estimate:		2,317,402
	Funding Subclass		
	Local Funding		2,317,402
Total Funding:		2,317,402	

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3133000 | **Title:** Fire Training Center Improvements III | **Status:** Approved

Category: Buildings - SC | **Department:** Fire

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
5,562,073	3,162,073	400,000	400,000	400,000	400,000	400,000	400,000	0

Description and Scope

This project is for improvements to the Fire and Emergency Medical Services (EMS) training facility located at 927 South Birdneck Road to accommodate the rapidly growing number of members needing didactic and practical training. Planned site work includes parking lot expansion, main classroom and administration building expansion, a multi-purpose building to include the burn building control room, a "dirty" classroom, health and safety training area, multi-purpose training tower, and numerous outside training prop areas for hazmat training, technical rescue training, and heavy apparatus emergency vehicle operator training.

Purpose and Need

This project is necessary to keep Virginia Beach firefighters and EMS providers skilled in the various types of fire fighting and EMS techniques. This project will ensure adequate and safe training facilities for the City and for regional fire and EMS agencies as it is considered a regional fire training facility.

History and Current Status

This project first appeared in the FY 2008-09 CIP. The 10 year period for this project is from FY 2008-09 through FY 2018-19. It is a continuation of projects 3-118, Fire Training Center Improvements and 3-976, Fire Training Center Enhancements and Renewal. This project is funded by Fire Programs funding, which is an allocation from the State based on population. This project will be done in a pay-as-you-go fashion, whereby Fire Programs funding will be accumulated until some portion of the scope can be funded. The FY 2009-10 CIP appropriated the remaining fund balance of \$2,028,599 from the Fire Programs Fund that was to be closed-out in FY 2008-09. On June 23, 2009 and August 11, 2009, City Council transferred \$750,000 and \$650,000, respectively from this project to the FY 2009-10 Fire Department Operating Budget in the Grants Consolidated Fund for the Fire Programs/Aid to Localities Grant. On February 9, 2010, City Council appropriated \$173,200 from the fund balance of the Fire Programs Special Revenue Fund to this project. On June 14, 2011, City Council authorized the transfer of \$126,230.09 in State Fire Program funding into this project from project 3-118. On June 29, 2011, City Council transferred \$70,630 in Fire Program Funding and \$932 in Dominion Power Reimbursement into this project.

Operating Budget Impacts

Operating impacts are not anticipated to occur unless the project expands the facility in a such a way that would increase utility or maintenance costs.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/08 - 06/19	5,562,073
Total Budgetary Cost Estimate:		5,562,073

Means of Financing

Funding Subclass	Amount
Local Funding	932
Fund Balance - Fire Programs Fund	801,799
Pay-As-You-Go - Fire Programs Fund	4,759,342
Total Funding:	5,562,073

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3344000 | **Title:** Police Fourth Precinct - Replacement | **Status:** Approved

Category: Buildings - SC | **Department:** Police

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
8,007,206	434,504	0	442,381	5,008,112	2,122,209	0	0	0

Description and Scope

This project provides a 17,000 square foot replacement facility for the existing 6,017 square foot facility at its current location, 840 Kempsville Road. Also, this project includes required parking and storage facilities. The Fourth Police Precinct service area encompasses the entire Kempsville area south of Interstate 264, extending east to Lynnhaven Parkway and south to the Chesapeake line, and serves approximately 140,000 residents. This facility is priority 11 on the City's Top 13 Facility Replacement Priority list.

Purpose and Need

The existing structure is insufficient for the current staffing level (125 employees), and has ADA issues. It includes a small probation office, which experiences on-going visitation from clients. Currently, the precinct has a locker room, which can accommodate eighty lockers, most of which are half lockers. Eight sergeants share two desks. Parking is insufficient, especially during peak shift changes, with 67 parking spaces for 66 police vehicles plus employee and visitor vehicles, which results in staff and visitors parking in the adjacent neighborhood.

History and Current Status

This project first appeared in the FY 2005-06 CIP, eliminated from the FY 2006-07 CIP, and reappeared in the FY 2008-09 CIP. It is the outcome of the expansion study that was performed by project 3-230, Police Fourth Precinct - Expansion and Renovation Study in FY 2004-05, which estimated the total cost at \$4,874,949. The existing Fourth Precinct was built in 1969 as the Kempsville Library, and renovated to become the Fourth Precinct once the replacement Kempsville Library was built in 1990. The total project cost estimate was decreased 37% from \$6,595,544 in the FY 2007-08 CIP to \$4,146,752 in the FY 2008-09 CIP due to anticipated cost cutting and value engineering measures to be taken. In the FY 2010-11 CIP, \$315,496 was reallocated from this project to a new capital project, 3-102 - Alarm System Monitoring/MOSCAD Replacement. During the FY 2012-13 budget process, the estimated cost of this project was fully programmed within the six-year CIP.

Operating Budget Impacts

Costs will be reflected in FY 2017-18 for utilities and custodial services, net of operations and maintenance costs. paid for by the existing precinct.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/15 - 06/16	773,381
Construction	07/15 - 06/18	5,485,903
Landscaping	07/17 - 06/18	240,000
Furniture and Fixtures	07/17 - 06/18	360,000
Contingencies	07/15 - 06/18	1,147,922
Total Budgetary Cost Estimate:		8,007,206

Means of Financing

Funding Subclass	Amount
Local Funding	7,937,356
Fund Balance - DEA Seized Property Special R	69,850
Total Funding:	8,007,206

COMMUNICATIONS & INFORMATION TECHNOLOGY

City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
Alphabetical Project Index

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3142000	CIT-Communications Infrastructure Replacement II	17
3607000	CIT-Data Storage and Mgmt for Evidentiary Files	18
3606000	CIT-Fire Station Alerting	19
3095000	CIT-Police Integrated Public Safety Record Management System	20

City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
Project Cost and Means of Finance Summary

Project # and Title/ Funding Source	Appropriation to Date	FY 2014 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	
Safe Community								
Communications and IT - SC								
3619000 CIT-ALI Database Management & Selective Routing	2,007,876	0	0	0	0	0	0	2,007,876
3142000 CIT-Communications Infrastructure Replacement II	15,641,376	2,882,451	9,594,373	2,754,074	1,233,777	1,233,777	1,233,777	34,573,605
3607000 CIT-Data Storage and Mgmt for Evidentiary Files	1,318,060	0	0	0	0	0	0	1,318,060
3606000 CIT-Fire Station Alerting	0	1,000,000	2,068,366	0	0	0	0	3,068,366
3095000 CIT-Police Integrated Public Safety Record Management System	7,034,366	3,367,023	0	0	0	0	0	10,401,389
Total	26,001,678	7,249,474	11,662,739	2,754,074	1,233,777	1,233,777	1,233,777	51,369,296
Means of Financing								
Lease-Purchase - General Fund	0	2,989,807	4,941,066	1,000,000	0	0	0	8,930,873
Public Facility Bonds	0	0	4,968,366	0	0	0	0	4,968,366
Pay-As-You-Go - General Fund	0	0	0	0	0	0	0	0
ATD Local Funding	25,501,678	0	0	0	0	0	0	25,501,678
Fund Balance - DEA Seized Property Special Rev Fund	500,000	0	0	0	0	0	0	500,000
Fund Balance - General Fund	0	2,033,195	1,753,307	1,754,074	1,233,777	1,233,777	1,233,777	9,241,907
Fund Balance - General Fund/IT	0	2,226,472	0	0	0	0	0	2,226,472
Total	26,001,678	7,249,474	11,662,739	2,754,074	1,233,777	1,233,777	1,233,777	51,369,296

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3619000 | **Title:** CIT-ALI Database Management & Selective Routing | **Status:** Approved

Category: Communications and IT - SC | **Department:** Communications and Information Technology

Project Type | **Project Location**

Project Type: Technology | **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
2,007,876	2,007,876	0	0	0	0	0	0	0

Description and Scope

This project upgrade/renews the Automatic Location Information (ALI) Database Management, 911 selective routing services, and 911 infrastructures to be positioned for Next Generation technologies. ALI Database Management also impacts the reverse 911 system, known as VBAAlert, which is shared between 911 and VB 311.

Purpose and Need

Current 911 technologies are based on older telephone technology. Upgrading selective routing services will place the VB 911 Center in a position to effectively process VoIP (Voice over Internet Protocol), Telematics, IP-based and perceived next generation 911 calls in an ever growing wireless mobile and geo-based society. It will allow Emergency Communications and Citizen Services (ECCS) to meet the needs of our public safety partners by providing more accurate, detailed, and timelier information as they respond to emergency calls for service. ECCS will also position itself to meet the growing expectations of an increasingly wireless mobile citizenry to receive and process voice calls, text, images, video, and other data.

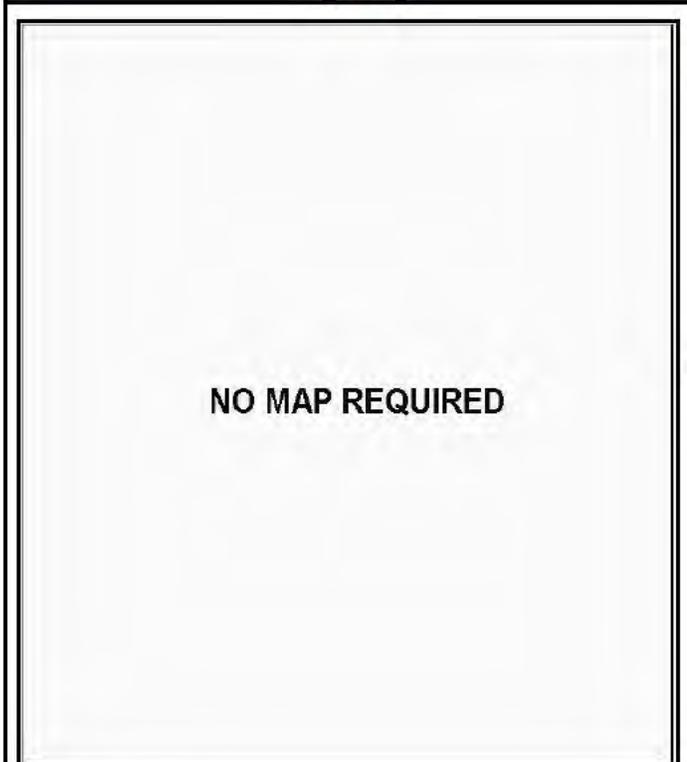
History and Current Status

This project first appeared in the FY 2011-12 CIP. The current ALI Database contract will expire; this project lays the foundation for awarding a new contract that will meet current needs and position the City to address next generation 911 requirements.

Operating Budget Impacts

Annual operating impacts include one Systems Engineer II, which is part of the operating budget for the Department of Communications and Information Technology.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/11 - 12/12	362,700
Implementation	01/13 - 12/14	1,645,176
Total Budgetary Cost Estimate:		2,007,876

Means of Financing

Funding Subclass	Amount
Local Funding	2,007,876
Total Funding:	2,007,876

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3142000 | **Title:** CIT-Communications Infrastructure Replacement II | **Status:** Approved

Category: Communications and IT - SC | **Department:** Communications and Information Technology

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
34,573,605	15,641,376	2,882,451	9,594,373	2,754,074	1,233,777	1,233,777	1,233,777	0

Description and Scope

The City will invest in public safety communication infrastructure including radios, computer aided dispatch workstations, transmitter sites, public safety vehicle mobile computer terminals, and various other types of communication hardware. This communication infrastructure also services multiple non-public safety agencies.

Purpose and Need

This project systematically replaces communication infrastructure and creates a manageable replacement schedule for routine technology refreshment. The project components are related to all equipment associated with receiving, dispatching, transponding, and answering public safety calls. Without adequate funding, the radio system and 9-1-1 infrastructure will be more susceptible to downtime and failures.

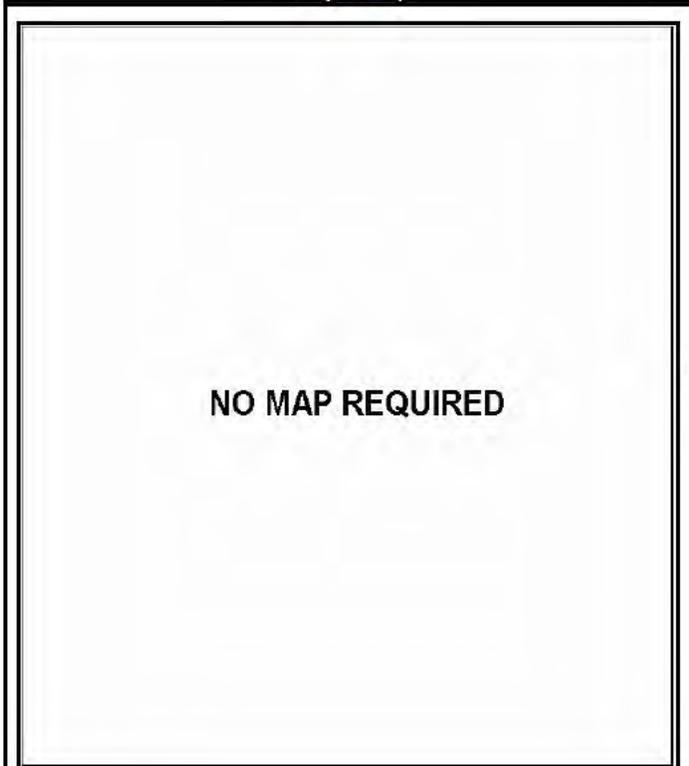
History and Current Status

This project first appeared in the FY 2008-09 CIP. Due to a reduction in the General Fund target in the FY 2010-11 CIP, this project's funding was reduced. The non-public safety users replacement equipment for was addressed in FY 2012-13 to minimize project costs. This will impact the ability to replace aging components of the public safety radio, telephony, and 9-1-1 infrastructure, increasing the likelihood of equipment failures.

Operating Budget Impacts

Not applicable

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Equipment	07/09 - 06/19	34,573,605
Total Budgetary Cost Estimate:		34,573,605

Means of Financing

Funding Subclass	Amount	
Local Funding	34,573,605	
Total Funding:		34,573,605

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3607000 | **Title:** CIT-Data Storage and Mgmt for Evidentiary Files | **Status:** Approved

Category: Communications and IT - SC | **Department:** Communications and Information Technology

Project Type | **Project Location**

Project Type: Technology | **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,318,060	1,318,060	0	0	0	0	0	0	0

Description and Scope

This project will provide storage capacity and data management capabilities for large files such as crime scene photographs, video and audio evidence, audio and video of interviews, recording of TASER events, in-car cameras, and miscellaneous investigative audio and video recordings. Currently these files are stored on diverse platforms such as memory cards, DCs, DVDs, thumb drives, and large capacity external hard drives. There are significant liability issues involved with very limited backup capabilities, limited storage areas, and a lack of efficient management of those files. The Police Department needs a solution for a secure storage environment with user friendly data management capabilities to easily locate, review, and copy files when needed. Most of these files are evidentiary, may be used in court, and need to be stored for very long periods of time.

Purpose and Need

The current business process for data storage and access is haphazard, cumbersome, and inefficient. Due to funding limitations, piecemeal solutions have been used. This request would provide secure storage and backups, easy management and retrieval of files, and minimal personnel time requirements. Stakeholders such as forensics staff, investigators, patrol officers, and supervisors will benefit from the solution. The current files lack an efficient method of cataloging and searching. To replace the old video cameras installed in selected vehicles, the Police Department has recently purchased 39 digital in-car cameras. To increase the number of cameras, the City Garage has also agreed to include an in-car digital camera as part of every replacement patrol vehicle order. Eventually, all patrol vehicles will have a digital camera. Most will occur within the next five years. As the number of cameras increase, the storage capacity required for these images will continue to increase. Currently, to store these files, large capacity external hard drives are being used.

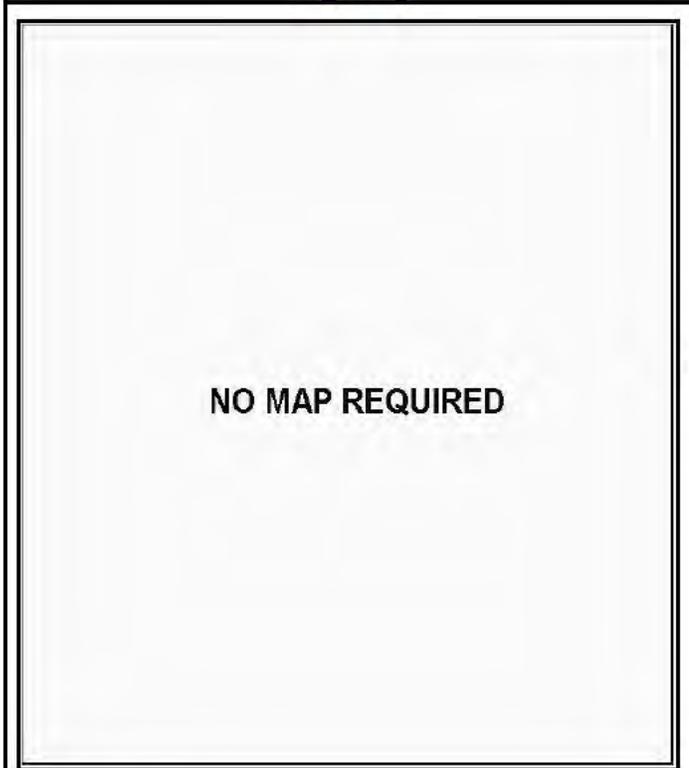
History and Current Status

This project first appeared in the FY 2010-11 CIP as requested but not funded. This project was first funded in the FY 2011-12 CIP.

Operating Budget Impacts

The annual licensing cost of \$125,422 was included in the Police Department's FY 2011-12 Operating budget and is included in each year's operating budget.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/11 - 06/14	1,318,060
Total Budgetary Cost Estimate:		1,318,060

Means of Financing

Funding Subclass	Amount
Local Funding	818,060
Fund Balance - DEA Seized Property Special R	500,000
Total Funding:	1,318,060

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3606000 | **Title:** CIT-Fire Station Alerting | **Status:** Approved

Category: Communications and IT - SC | **Department:** Communications and Information Technology

Project Type

Project Location

Project Type: Technology

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
3,068,366	0	1,000,000	2,068,366	0	0	0	0	0

Description and Scope

This project will replace the existing alerting systems in 17 Fire Stations. The current alerting system is utilizing outdated technology, which results in a delay of the alerting process and slows emergency response time. Utilizing newer technologies, such as internal protocol (IP) based alerting of fire units rather than stations can improve sending the correct crews and resources.

Purpose and Need

Alerting systems notify the fire stations that an event or incident has occurred. The current alerting system utilizes outdated technology and causes time significant delays in the alerting process, leading to slower emergency response times. The current alerting equipment is at the end of life and service is no longer available to many components. For multi-unit responses, the inefficiencies of the alerting system can add up to 2 minutes to the response, which is considered statistically significant. Alerting system and processes are an important part of the accreditation process and must be addressed before VBFD's re-accreditation.

History and Current Status

This project first appeared in the FY 2013-14 CIP.

Operating Budget Impacts

Annual ongoing costs are projected to be \$153,000 for software licensing maintenance, \$18,000 network costs, and \$70,000 vendor maintenance for EMS and military stations. Implementation of approximately one-third in FY 2013-14 will result in operating budget costs in FY 2014-15.

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Total Operating Budget Impacts	0	80,000	241,000	241,000	241,000	241,000
Total FTE	0.00	0.00	0.00	0.00	0.00	0.00

Project Map

Schedule of Activities

NO MAP REQUIRED	Project Activities	From - To	Amount
	Implementation	07/13 - 06/15	3,068,366
	Total Budgetary Cost Estimate:		3,068,366
	Means of Financing		
	Funding Subclass		
Local Funding	3,068,366		
Total Funding:		3,068,366	

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3095000 | **Title:** CIT-Police Integrated Public Safety Record Management Sys | **Status:** Approved

Category: Communications and IT - SC | **Department:** Communications and Information Technology

Project Type | **Project Location**

Project Type: Technology | **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
10,401,389	7,034,366	3,367,023	0	0	0	0	0	0

Description and Scope

This project implements the Criminal Justice Automated Systems Analysis. This is an integrated Public Safety Record Management System comprising mobile and electronic summons components. It will also enhance interfacing between the City's public safety agencies and State, Federal, and regional public safety systems.

Purpose and Need

Through the reduction of duplicate business processes and improved efficiencies in public safety data availability, there will be increased quality, speed, and improved citizen and employee satisfaction. Within the City of Virginia Beach, the ability for public safety systems to communicate in a timely and effective manner is loosely implemented through manual, batch and on-line interfaces.

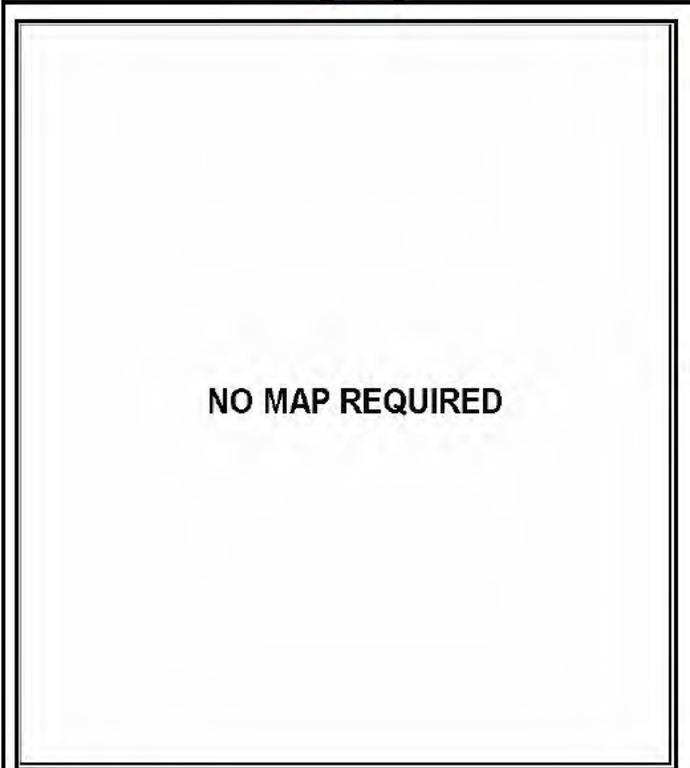
History and Current Status

This project first appeared in the FY 2008-09 CIP, and funding began in FY 2011-12. Funding was reduced for this project by \$2,989,807 in the FY 2011-12 CIP and restored in FY 2013-14.

Operating Budget Impacts

Two positions were included in the FY 2012-13 Operating Budget for the Department of Communications and Information Technology (ComIT) to support this project. The cost of these positions, along with other support costs are included in ComIT's operating budget base for FY 2013-14.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/11 - 06/13	2,734,786
Implementation	07/13 - 06/19	7,666,603
Total Budgetary Cost Estimate:		10,401,389

Means of Financing

Funding Subclass	Amount
Local Funding	10,401,389
Total Funding:	10,401,389

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Quality Physical Environment

Council Amendment

On May 14, 2013, City Council voted to not authorize the reinstatement of the personal property tax on pleasure craft that would have supported dredging of the navigable channels within the City. As a result, this revenue is not programmed within the Coastal Section. Current funding available within the dredging projects will enable the City to conduct dredging operations for another year; however, to continue to provide this service the City will need to develop a sustainable alternative strategy, including the long term availability of federal funding to continue cost-participation agreements. The following table shows changes by project and year:

Quality Physical Environment Changes

Coastal Section	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Various Minor Dredging	\$ (150,000)	\$ (153,750)	\$ (157,594)	\$ (161,534)	\$ (165,572)	\$ (169,711)
Western Branch Lynnhaven River Dredging	\$ -	\$ -	\$ -	\$ (700,796)	\$ (828,316)	\$ (805,274)
Rudee Inlet Outer Channel Dredging	\$ (200,000)	\$ (205,000)	\$ (210,125)	\$ (215,378)	\$ (220,763)	\$ (226,282)
Lynnhaven Inlet Maintenance Dredging	\$ (125,000)	\$ (128,125)	\$ (131,328)	\$ (134,611)	\$ (137,977)	\$ (141,426)
Eastern Branch Lynnhaven Dredging	\$ (915,000)	\$ (894,125)	\$ (872,728)	\$ -	\$ -	\$ -
Rudee Inlet Federal Dredging	\$ (360,000)	\$ (369,000)	\$ (378,225)	\$ (387,681)	\$ (397,373)	\$ (407,307)
Replacement for Rudee Inlet Dredge	\$ -	\$ -	\$ -	\$ (150,000)	\$ -	\$ -
Total Project Changes in Coastal Section	\$ (1,750,000)					

The status of projects 8-011, Various Minor Dredging Projects II, and 8-013, Lynnhaven Inlet Maintenance Dredging II, has been changed to Requested But Not Funded.

Type of Project	Number of Projects	Total Programmed Funding	Prior Years' Funding	Year 1 FY 2013-14	Years 2-6 FY 2015-16/ FY 2018-19	% of Total
Equipment	5	\$ 10,558,271	\$ 2,748,271	\$ 260,000	\$ 7,550,000	0.77%
New Facility Constr/Exp	65	667,105,583	407,164,514	97,170,577	162,770,492	48.70%
Rehab/Replacement	87	677,564,461	237,593,244	72,913,100	367,058,117	49.46%
Site Acquisition	1	5,999,379	3,268,874	1,838,997	891,508	0.44%
Technology	5	8,594,413	4,450,000	2,344,413	1,800,000	0.63%
Total	163	\$1,369,822,107	\$655,224,903	\$174,527,087	\$540,070,117	100.00%

CIP Analysis-Proposed CIP

Capital projects within the Quality Physical Environment (QPE) business area reflect the City's commitment to promoting a quality physical environment, and include the following types of projects: Roadways, Building Infrastructure Rehabilitation and Renewal, Water, Sanitary Sewer, Storm Water, Coastal Resources, and Information Technology projects. This CIP details the City of Virginia Beach's planned QPE construction over the next six years.

Projects in the QPE section promote the following Council goals and are aligned with the Comprehensive Plan:

- Create a Financially Sustainable City Providing Excellent Services by having well-designed and well-maintained streets, water systems, and wastewater systems.
- Grow and Diversify the Local Economy by implementing an effective transportation plan in the Central Business District.

- Improve Transportation System by allocating funds to advance those projects that will improve traffic flow, reduce congestion, and enhance the safety of our streets.
- Revitalize Neighborhoods and Plan for the Future by ensuring that funding is provided for vital dredging and storm water projects.
- The Roadway projects included in this CIP address goals of the Master Transportation Plan, which is part of the Comprehensive Plan, and establishes the functional and physical characteristics of the City's planned transportation network. It also establishes a general transportation policy for decision making related to the development, design, prioritization, and implementation of the transportation system.
- All Water and Sanitary Sewer projects are closely coordinated with the Comprehensive Plan, and are identified using long-range planning tools, as well as coordination with other City departments, neighboring cities, State and Federal agencies and their regulations, and the Hampton Roads Sanitation District. According to the Natural Resources Plan, it is the City's policy to connect water and sanitary sewer service, whenever reasonably available, to each lot within subdivisions located within the urban service area north of the Green Line. These projects provide adequate public sanitary sewer collection services, and safe potable water, including water for fire protection, to the residents and businesses of Virginia Beach.
- The City's Storm Water Management ordinance, adopted in April 1988, and referenced in the Natural Resources Plan, identified performance standards designed to protect water quality and downstream properties by requiring that post-development flows approximate pre-development conditions. The Ordinance also includes a design criterion that encourages the protection of national watercourses and shorelines, natural drainage ways, and wetlands. In 1996, the City was issued a Virginia Pollutant Discharge Elimination System (VPDES) Permit under the Clean Water Act, resulting in a more comprehensive approach to storm water management and the protection of surface waters. The storm water projects included in this CIP apply the standards of the Storm Water Management Ordinance and continue the City's implementation of the provisions of the VPDES.
- Coastal projects are designed to preserve and enhance the extensive shorelines and navigable waterways within the City through protection, maintenance, access, and restoration projects. City Council appointed a Beaches and Waterways Advisory Commission in 2000, and approved the Commission's Beach Management Plan in August 2002. The Beach Management Plan addresses issues such as: beach ownership, accessibility, uses, nourishment, and preservation. The Coastal projects included in this CIP are endorsed by the Beach Management Plan, and are intended to ensure that our coastal resources are adequately protected and preserved.
- The Buildings projects in this section are generally those that are dedicated to the maintenance of the City's existing building infrastructure and support systems. Included are projects to ensure that the physical structure of the buildings is kept in good condition and that the internal systems (e.g., HVAC systems) continue to provide a good working environment for employees and a comfortable environment for citizens. Building related projects that address new facilities or replacement of existing facilities are found in other sections of the capital improvement program.

The table shown below summarizes the types of projects in the QPE section through the six-year period of the CIP. Of the projects in this business area, over half are for projects that will renovate/rehabilitate and replace existing facilities and equipment, including traffic signal system projects, major bridge rehabilitation, water and sanitary sewer line and storm water infrastructure rehabilitation, and several dredging projects. Many of the projects in this section of the CIP advance the City toward creating a vibrant Town Center, achievement of the City's Envision Virginia Beach 2040 Plan, and Sustainability Plan.

Type of Project	Number of Projects	Total Programmed Funding	Prior Years' Funding	Year 1 FY 2013-14	Years 2-6 FY 2015-16/ FY 2018-19	% of Total
Equipment	5	\$ 10,708,271	\$ 2,748,271	\$ 260,000	\$ 7,700,000	0.78%
New Facility Constr/Exp	66	667,904,050	407,164,514	97,295,577	163,443,959	48.39%
Rehab/Replacement	88	687,115,994	237,593,244	74,538,100	374,984,650	49.78%
Site Acquisition	1	5,999,379	3,268,874	1,838,997	891,508	0.43%
Technology	5	8,594,413	4,450,000	2,344,413	1,800,000	0.62%
Total	165	\$1,380,322,107	\$655,244,903	\$176,277,087	\$548,820,117	100.00%

This section of the CIP includes 30 new projects, 9 of which are ongoing phases of projects that have previously appeared in the CIP. New projects that are not ongoing phases include the following:

- Project 8-110, Eastern Branch Lynnhaven River Dredging, performs maintenance dredging of the Eastern Branch Lynnhaven River channel. The long-term plan for this project is to accumulate funding over time to maintain an 8 to 10-year dredge cycle. Maintaining these waterways will be essential as the number of neighborhood dredging special service districts increase. Funding is included to develop an appropriated transfer station for the dredge materials.
- Project 8-502, Shadowlawn Area Dredging, constructs a neighborhood navigation channel system in the Shadowlawn area. The system will include a Special Service District (SSD) funded neighborhood channel providing access for all SSD participants. Work will include design, permitting, acquisition if necessary, dredging, navigation aids and monitoring.
- Project 7-403, Eastern Park Drainage Improvements, helps to relieve areas of the Eastern Park neighborhood that are subject to chronic flooding. Upgrading the existing systems will enhance the drainage performance to minimize roadway and property flooding.
- Project 2-045, Pacific Avenue Improvements, provides for improvements to Pacific Avenue from 16th Street to 23rd Street. This project will provide improved traffic flow along the corridor, improved safety conditions at the intersections, and upgraded pedestrian mobility and streetscapes to support revitalization of the Central Beach District as identified in the 2008 Resort Strategic Action Plan.
- Project 2-032, Lynnhaven Parkway/International Parkway intersection Improvements, provides improvements at the intersection of Lynnhaven Parkway and International Parkway. Additional turning movements and lane extensions as needed, to relieve localized congestion during peak traffic conditions and provide for a more efficient transportation system.
- Project 5-168, Shore Drive Water Line Improvements – Phase II (VDOT), provides funding for engineering and construction of approximately 3,000 feet of 16" water main along Shore Drive from approximately Marlin Bay Drive to Stratford Road. The project is needed to improve the reliability of the water transmission system serving the Shore Drive and Great Neck Road corridors.
- Project 7-402, College Park/Level Green Drainage Improvements, addresses drainage inadequacies in the existing subdivision system based on severe roadway flooding. The upgrade to the existing outfall system will enhance the drainage performance to minimize roadway and property flooding.

- Project 2-419, Centerville Turnpike Phase III, constructs a 4-lane divided highway between Kempsville Road and the Chesapeake City line and will address congestion in the Centerville area.
- Project 2-416, Sandbridge Road Bridge Replacement, replaces the existing bridge on Sandbridge Road over Hell's Point Creek, 2-miles west of Sandpiper Road. The bridge needs to be replaced because of the continuing deterioration of the structure and the increasing amount of traffic using the bridge.
- Project 7-029, Eastern Shore Drive Drainage – Phase II, provides funding for the design and construction of drainage improvements within the Eastern Shore Drive area (roughly between the Chesapeake Bay and Long Creek from the Lesner Bridge to First Landing State Park). Drainage improvements are needed to provide an adequate level of flood protection for the area.
- Project 2-042, Indian River Road/Providence Road Intersection Improvements, provides needed improvements to Indian River Road between Providence Road and Level Green Boulevard. To address the accident history of this corridor, improvements will include signal enhancements, road improvements, and pedestrian improvements.
- Project 3-503, Housing Resource Center, previously known as the Lighthouse Multi-Service Center, funds services to homeless individuals within the community. The scope of this project has changed significantly since the adoption of the FY 2012-13 CIP. The original cost estimate was built around the concept of acquiring a site and constructing a 12,000 square foot facility that would include showers, laundry, lockers, a small kitchen, computers and training rooms. Current funding is for the design and construction of an approximately 43,000 square foot facility that could include shelter and housing for both single individuals and families. Detailed decisions about the number of units and types of housing will be made during the design process. The building will include showers, laundry, lockers, kitchen space, office space and an interior courtyard, and the new facility will expand on the current level of services significantly.

When the FY 2012-13 Capital Improvement Program was adopted by the City Council, two cents of the real estate tax increase was dedicated to addressing the line of duty retirement costs required by the General Assembly and for transportation needs. This CIP includes a dedicated pay-as-you-go transfer of \$8,581,817 for transportation. This amount will be adjusted with changes in the real estate assessments, which will, over time, increase local funding for transportation beyond current allocations. This dedicated funding enabled significant progress in moving needed projects forward. The City was able to fully fund major construction projects, including projects 2-401, Greenwich Road Crossover/Cleveland Street Improvements, 2-072 First Colonial Road/Virginia Beach Boulevard Intersection Improvements, 2-409 Centerville Turnpike – Phase II, and 2-025 Witchduck Road – Phase II. Other strategic transportation needs were also addressed: 2-045 Pacific Avenue Improvements will be necessary for the development of other projects in that area; 2-042 Indian River Road/Providence Road Intersection Improvements will improve capacity, traffic flow, and safety; Sandbridge Road Bridge Replacement will ensure that this road section is safe and functional. The City is also investing funding in developing designs for several congestion relief and capacity projects in the hopes of leveraging State and Federal funds from VDOT.

The additional funding included in the Governor's Transportation Program are not expected to benefit localities directly; however, the City is anticipating that VDOT will be better positioned to move forward critical regional infrastructure investments that have not been possible in recent years, such as the I-64/I-264 Interchange, which includes the Witchduck Interchange, and possibly the Southeastern Parkway and Greenbelt. Virginia Beach also has a number of road segments that rank high on the Hampton Roads Transportation Planning Organization's listing of critical highways. Projects that have not yet been funded include Laskin Road – Phase I (Republic Road to Oriole Road), Indian River Road – Phase VII (Lynnhaven Parkway to Elbow Road), Laskin Road – Phase II (Oriole Drive to 30th/31st Street), and Elbow Road Extended – Phase II (Indian River Road to Dam Neck Road). An important consideration of this CIP is that recent state legislation requires the city to maintain the same level of local contribution to transportation that was provided in FY 2007-08. That contribution is an annual allocation of \$19.7 million. The city will monitor the progress of the legislation and adjust the program to meet the necessary requirements.

The Storm Water capital program has three main components: flood control, water quality, and maintenance. A few years ago, Public Works presented the City Council with a phased rate increase plan to begin to address significant flooding throughout the City, to enhance water quality measures within each of the City's watersheds, and to address maintenance backlogs. The Storm Water Enterprise Fund rate is increasing \$.05 per Equivalent Residential Unit, implementing the third year of an approved rate increase. This increase will primarily support the capital improvement program through increased pay-as-you-go contributions and issuance of debt. The additional revenue will be used to pay debt service and increase cash balances that have been substantially depleted in recent years. This will improve the overall appeal of Storm Water revenue bonds at the time of sale. Additional capital funding is necessary to address infrastructure needs, particularly related to flood control, and maintenance backlogs. The Storm Water Quality Enhancement project is funded to allow one sub-basin enhancement project to be funded each year. The North and South Lake Holly Drainage projects were able to be funded within the first two years of rate increases; the third phase of the rate increase will enable funding of the Eastern Shore Drive Drainage Improvements. The City is also making a substantial investment in Lake Management, allowing the scheduling and rate of maintenance to be greatly enhanced. Final determinations of Total Maximum Daily Loads (TMDLs) for water quality are still unknown at this point; however, the magnitude of those determinations at the State and Federal levels have the potential to have a significant impact on the level of investment and the schedule that the City must meet regarding water quality.

The operating budget includes reestablishment of the personal property tax on pleasure boats to support the City's dredging program in the Coastal section of the CIP. It is estimated that a \$1.00 per \$100 of assessed value will generate \$1,750,000 annually to support a dredging program for the City's primary channels. Funding for neighborhood channels continues to expand through the creation of Special Service Districts (SSDs). Funding will be adjusted based on actual revenue collections. This funding has enabled the City to fund the dredging of the Eastern Branch of the Lynnhaven River by FY 2014-15; the Western Branch should be completed in 2013. The City has developed a long-term plan to target an 8-10 year dredge schedule for these waterways, which will be critical as additional neighborhood dredging SSDs come online; the Shadowlawn Dredging project is effective July 1, 2013. The City has also programmed funding for the replacement of the current dredge, which is nearing the end of its useful life, with a unit that has greater capacity to work in rough seas.

Project 8-003, Landfill #2 Phase I Capping, is jointly-funded by the City and the Southeastern Public Service Authority (SPSA) project. This CIP includes SPSA cost participation of \$9.5 million, resulting from an agreement with SPSA adopted by City Council on February 12, 2013. This project provides a cap over the Phase I cell of Landfill #2 and will be completed in three parts in order to minimize disruption, improve controls, and to utilize the remaining capacity while capping completed portions of the cell. The Virginia Beach Landfill will continue operations in Cell 2A when Phase I is completely filled.

As the inventory of public buildings continues to age, there are increasing service demands for routine and major maintenance. The current inventory includes 257 buildings exceeding 4.2 million square feet, with about 35% over twenty years old. Funding of \$2.66 million is added in FY 2013-14, and a total of \$15.4 million over the 6-year CIP, for renovation and rehabilitation of City buildings, including replacements of roofs, elevators, electrical, and HVAC systems (projects 3-136, Various Buildings HVAC Rehabilitation and Renewal III, and 3-137, Various Buildings Rehabilitation and Renewal III).

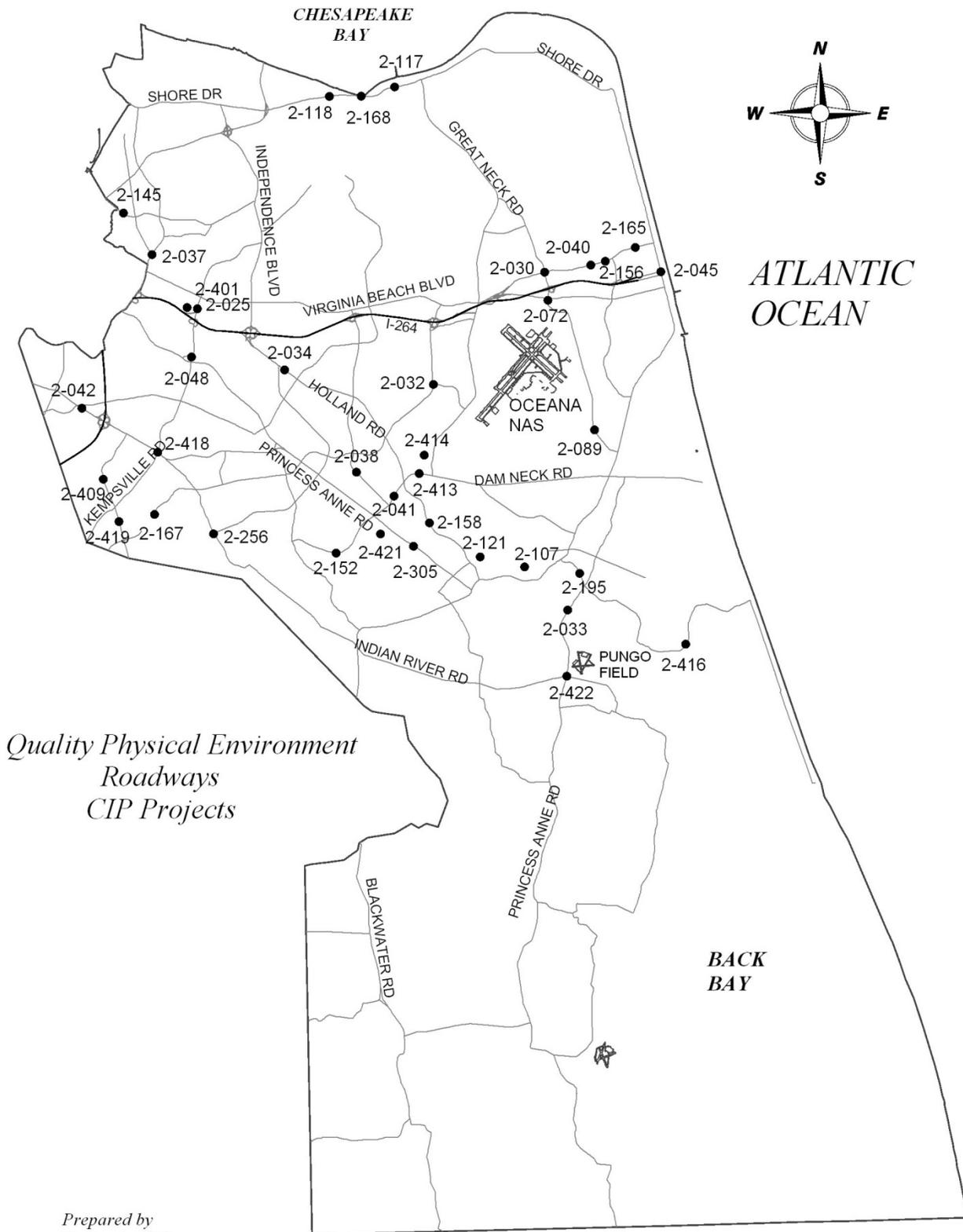
This is the third year, of a four-year increase in the sanitary sewer fee. Most of the revenue from this fee is used to support the Water and Sewer CIP, which is funded at a total of \$40 million each year for FY 2013-14 and FY 2014-15 and \$50 million each year from FY 2015-16 through FY 2018-19. In FY 2011-12 the Water and Sewer CIP was increased from \$25 million to \$40 million to enable the department to address the workload related to compliance with the Federal Consent Order affecting the sanitary sewer system by reprioritizing existing funding, which has resulted in funds being redirected from several water infrastructure projects. This is problematic because the infrastructure of the water system is aging as well. Even the Lake Gaston facility is beginning to show the signs of wear and tear that have required the rehabilitation of all of the pumps and some of the booster station equipment. Since the Consent Order concentrates on the sewer system, and compliance with these regulatory requirements must be achieved, water infrastructure has represented a smaller proportion of the infrastructure program in recent years. The increased funding in the CIP will enable the department to divert funding back to maintenance and rehabilitation of the water system. The 6-year program from FY 2013-14 through FY 2018-19 will provide approximately 14% of the annual funding for water infrastructure, with the remaining being allocated to sewer rehabilitation.

ROADWAYS

Quality Physical Environment (Roadways)

FY 2013-14 Through FY 2018-19 Capital Improvement Program

Citywide Project Map



*Quality Physical Environment
Roadways
CIP Projects*

*Prepared by
Center for GIS*

City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
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Project # and Title/ Funding Source	Appropriation to Date	FY 2014 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	
Quality Physical Environment								
Roadways								
2409000 Centerville Turnpike - Phase II	11,369,000	1,499,747	0	0	5,131,253	7,123,433	5,876,567	31,000,000
2419000 Centerville Turnpike - Phase III	0	0	0	0	0	5,636,313	0	5,636,313
2160000 Citywide Street Lighting Improvements II	300,000	60,000	60,000	60,000	60,000	60,000	60,000	660,000
2041000 Dam Neck Road - Phase I	0	700,000	600,000	0	350,000	250,000	250,000	2,150,000
2413000 Dam Neck Road - Phase II	0	0	0	0	1,000,000	250,000	250,000	1,500,000
2152000 Elbow Road Extended - Phase II	16,480,873	3,637,897	0	0	0	694,940	6,331,253	27,144,963
2030000 First Colonial Rd/Laskin Rd Intersection Improvements	0	1,000,000	0	0	0	0	0	1,000,000
2072000 First Colonial Rd/Va. Beach Blvd. Intersection Imp.	7,495,000	8,601,938	4,929,345	4,570,655	0	0	0	25,596,938
2401000 Greenwich Rd Crossover & Cleveland St Improvements	6,165,000	6,275,750	3,454,750	0	0	0	0	15,895,500
2158000 Holland Road - Phase VI (VDOT)	3,748,984	0	0	0	0	0	0	3,748,984
2256000 Indian River Rd - Phase VII	6,909,000	0	0	0	0	0	0	6,909,000
2418000 Indian River Rd/Kempsville Rd Intersection Improvements	6,275,000	6,381,149	1,127,851	0	0	0	0	13,784,000
2422000 Indian River Rd/Princess Anne Rd Interim Intersection Improvements	250,000	0	0	0	0	0	0	250,000
2042000 Indian River Rd/Providence Rd Intersection Improv.	0	650,000	350,000	0	0	0	0	1,000,000
2421000 Landstown Centre Way	2,850,000	0	0	0	0	0	0	2,850,000
2156000 Laskin Road - Phase I (VDOT)	4,125,000	0	1,000,000	0	0	0	0	5,125,000
2165000 Laskin Road - Phase II	1,555,879	0	0	0	0	0	0	1,555,879
2040000 Laskin Road Bridge Replacement	0	0	0	500,000	0	0	0	500,000
2168000 Lesner Bridge Replacement	80,874,406	18,640,000	0	0	0	0	0	99,514,406
2167000 Lynnhaven Parkway - Phase XI (VDOT)	4,690,902	1,398,602	0	0	0	0	0	6,089,504
2032000 Lynnhaven Pkwy/International Pkwy Intersection Improvements	0	2,800,153	1,600,817	3,000,000	0	0	0	7,400,970
2022000 Major Bridge Rehabilitation II	0	660,000	660,000	660,000	660,000	660,000	660,000	3,960,000
2037000 Newtown Road and Baker Road Intersection Improvements	0	0	0	0	350,000	0	0	350,000
2121000 Nimmo Parkway - Phase V-A (VDOT)	38,579,886	0	0	0	0	0	0	38,579,886
2045000 Pacific Avenue Improvements	0	5,000,000	7,000,000	8,000,000	0	0	0	20,000,000

City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
Project Cost and Means of Finance Summary

Project # and Title/ Funding Source	Appropriation to Date	FY 2014 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	
2048000 Princess Anne Rd./Kempsville Rd. Inter. Impr.	89,036,060	999,985	0	0	0	0	0	90,036,045
2305000 Princess Anne Road - Phase IV (VDOT)	9,328,000	108,900	0	0	0	0	0	9,436,900
2195000 Princess Anne Road - Phase VII	4,630,077	5,336,846	0	0	0	0	0	9,966,923
2033000 Princess Anne Road Phase VII-A	0	300,000	350,000	0	0	0	0	650,000
2038000 Rosemont Road - Phase V	0	400,000	0	0	0	0	0	400,000
2024000 Rural Road Improvements II	0	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
2416000 Sandbridge Road Bridge Replacement	0	400,000	0	0	540,000	3,060,000	0	4,000,000
2107000 Seaboard Road	8,288,267	0	0	0	0	0	0	8,288,267
2414000 Shipps Corner Road Improvements	0	1,150,000	350,000	0	0	0	0	1,500,000
2117000 Shore Drive Corridor Improvements - Phase III	11,525,042	2,297,533	0	0	0	0	0	13,822,575
2118000 Shore Drive Corridor Improvements - Phase IV	750,076	0	0	0	0	0	0	750,076
2034000 South Independence Blvd/Silverleaf Dr Intersection Improvements	0	350,000	650,000	0	0	0	0	1,000,000
2089000 Southeastern Parkway & Greenbelt (Partial)	23,549,335	0	0	0	0	0	0	23,549,335
2026000 Street Reconstruction II	0	2,150,000	2,150,000	2,150,000	2,150,000	2,150,000	2,150,000	12,900,000
2300000 Traffic Safety Improvements III	7,338,953	2,281,817	2,281,817	2,506,758	2,281,817	2,281,817	2,281,817	21,254,796
2410000 Traffic Signal Rehabilitation II	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
2161000 Traffic Signal Retiming	4,010,936	0	0	0	0	0	0	4,010,936
2176000 Transportation Network Modeling	1,950,000	600,000	250,000	250,000	100,000	100,000	100,000	3,350,000
2027000 Various Cost Participation Projects II	0	25,000	25,000	25,000	25,000	25,000	25,000	150,000
2145000 Wesleyan Drive	15,620,506	0	0	0	0	0	0	15,620,506
2028000 Wetlands Mitigation Banking II	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
2025000 Witchduck Road - Phase II	38,643,000	7,633,860	8,109,119	0	0	0	0	54,385,979
Total	406,439,182	81,739,177	35,348,699	22,122,413	13,048,070	22,691,503	18,384,637	599,773,681

Means of Financing

Charter Bonds	0	36,392,655	14,448,939	0	540,000	3,060,000	0	54,441,594
Public Facility Bonds	0	7,474,741	5,460,231	7,408,097	0	0	0	20,343,069
Pay-As-You-Go - General Fund	0	2,000,000	2,644,308	2,646,690	2,000,000	2,000,000	2,000,000	13,290,998

City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
Project Cost and Means of Finance Summary

Project # and Title/ Funding Source	Appropriation to Date	FY 2014 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	
Pay-As-You-Go - Transportation General Fund	0	8,581,817	8,581,817	8,581,817	8,581,817	8,581,817	8,581,817	51,490,902
Storm Water Utility Fund	30,000	0	0	0	0	0	0	30,000
Water and Sewer Fund	310,000	0	0	0	0	0	0	310,000
ATD Local Funding	207,658,622	0	0	0	0	0	0	207,658,622
Fund Balance - General Fund	0	5,561,743	2,987,381	3,387,637	1,828,081	1,828,081	1,828,081	17,421,004
Federal Contribution	61,292,251	6,116,096	902,281	0	0	5,698,746	4,701,254	78,710,628
Revenue Sharing	378,011	0	0	0	0	0	0	378,011
State Contribution	133,950,405	15,513,953	225,570	0	0	1,424,687	1,175,313	152,289,928
Reimbursement - Interest Expense	2,223,549	0	0	0	0	0	0	2,223,549
Lease of Property	196,344	98,172	98,172	98,172	98,172	98,172	98,172	785,376
Sale of Property	400,000	0	0	0	0	0	0	400,000
Total	406,439,182	81,739,177	35,348,699	22,122,413	13,048,070	22,691,503	18,384,637	599,773,681

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 2409000 | **Title:** Centerville Turnpike - Phase II | **Status:** Approved

Category: Roadways | **Department:** Public Works

Project Type | **Project Location**

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

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
31,000,000	11,369,000	1,499,747	0	0	5,131,253	7,123,433	5,876,567	0

Description and Scope

This project is for construction of a four-lane divided highway within a 130 foot right-of-way from Indian River Road to Kempsville Road, a distance of 1.85 miles. This project will provide improvements at the Indian River Road intersection, including triple left turn lanes onto Indian River Road from Centerville Turnpike. This project will include a four lane divided highway, sidewalk, on-street bicycle facilities, and landscaping.

Purpose and Need

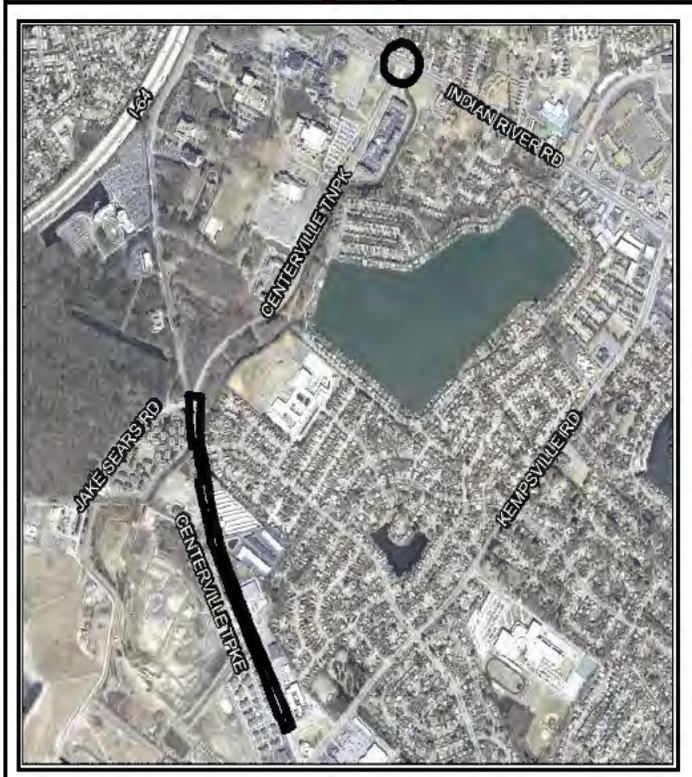
This project will address congestion in the Centerville area. The existing two lane roadway carries 20,430 vehicles per day (2012) with a capacity of 12,500 vehicles. It has a projected volume of 43,000 vehicles by the year 2034. This corridor is ranked #3 of 60 in the 2011 Technical Ranking of Congested Roadway Segments list.

History and Current Status

This project first appeared in the FY 2011-12 CIP as Centerville Turnpike Interim Improvements. In FY 2012-13, a separate project, 2-411 - Centerville Turnpike - Phase II appeared along with the interim project, with funding programmed in outer years of the capital program. Additional funding in the earlier years of the program enabled merging the Phase II initiatives with the interim project that already had funding in place; therefore, this project was retitled and funding is now fully programmed here.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/11 - 06/17	1,550,000
Site Acquisition	07/13 - 09/14	7,055,000
Private Utility Adjustments	10/14 - 05/15	1,575,000
Construction	06/17 - 09/19	15,750,000
Street Lights	10/19 - 12/19	500,000
Landscaping	01/20 - 03/20	280,000
Contingencies	07/11 - 03/20	4,290,000
Total Budgetary Cost Estimate:		31,000,000

Means of Financing

Funding Subclass	Amount	
Local Funding	18,000,000	
Federal Contribution	10,400,000	
State Contribution	2,600,000	
Total Funding:		31,000,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 2419000 | **Title:** Centerville Turnpike - Phase III | **Status:** Approved

Category: Roadways | **Department:** Public Works

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
5,636,313	0	0	0	0	0	5,636,313	0	19,074,087

Description and Scope

This project is for the construction of a 4-lane divided highway between Kempsville Road and the Chesapeake City Line. The total distance is approximately 1.15 miles.

Purpose and Need

This project will address congestion in the Centerville area. The existing two lane roadway carries 20,900 vehicles per day (2012) with a capacity of 12,500 vehicles. It has a projected volume of 43,000 vehicles by the year 2034. This corridor is ranked #3 of 60 in the 2011 Technical Ranking of Congested Roadway Segments list.

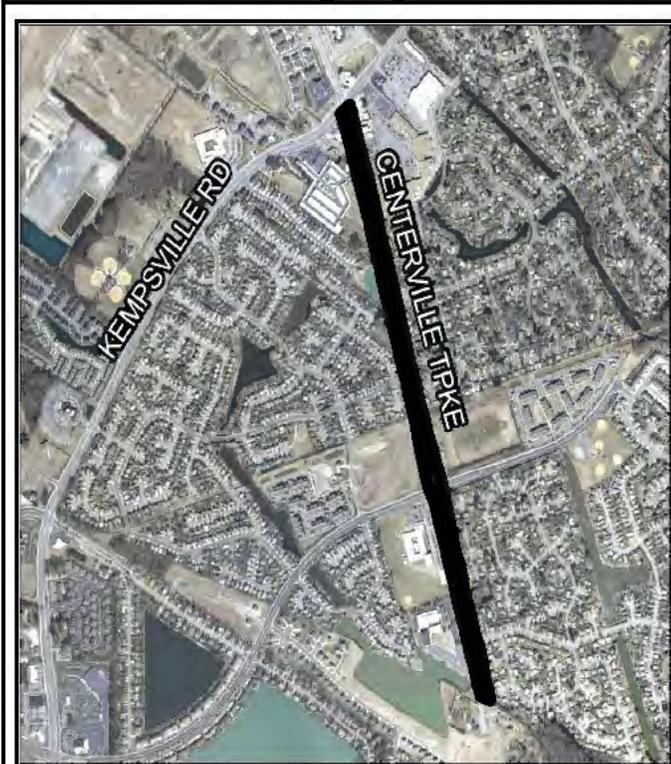
History and Current Status

This project first appeared in the FY 2013-14 CIP.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/17 - 06/19	1,482,624
Site Acquisition	07/19 - 06/20	2,471,040
Private Utility Adjustments	07/20 - 06/21	2,471,040
Construction	07/21 - 06/23	13,590,720
Street Lights	07/23 - 12/23	1,235,520
Landscaping	07/23 - 12/23	1,235,520
Contingencies	07/17 - 12/23	2,223,936
Total Budgetary Cost Estimate:		24,710,400

Means of Financing

Funding Subclass	Amount	
Local Funding	5,636,313	
Total Funding:		5,636,313

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 2160000 | **Title:** Citywide Street Lighting Improvements II | **Status:** Approved

Category: Roadways | **Department:** Public Works

Project Type | **Project Location**

Project Type: Equipment | **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
660,000	300,000	60,000	60,000	60,000	60,000	60,000	60,000	0

Description and Scope

This project will provide greater safety on existing roadways by lighting previously unlit areas and bringing older neighborhood lighting levels up to current standards. The project will help preserve older neighborhoods by improving night-time safety.

Purpose and Need

Subdivisions that were developed prior to the establishment of consistent development policies have minimal and/or substandard lighting. Several neighborhoods (e.g., Acredale, Fairfield, Avalon, Indian Lakes, Green Run, Princess Anne Plaza, Windsor Woods, The Lakes, Lakeview, Pembroke Manor, Hilltop, and Sandbridge) and roadways have been identified where lighting improvements are warranted. Enhancing lighting will improve safety and decrease crime at night in these older neighborhoods and on rural roadways.

History and Current Status

This project first appeared in the FY 2008-09 CIP.

Operating Budget Impacts

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Project Map

Schedule of Activities

NO MAP REQUIRED			
	Project Activities	From - To	Amount
	Street Lights	07/09 - 06/19	660,000
	Total Budgetary Cost Estimate:		660,000
Means of Financing			
	Funding Subclass	Amount	
	Local Funding	660,000	
	Total Funding:		660,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 2041000 | **Title:** Dam Neck Road - Phase I | **Status:** Approved

Category: Roadways | **Department:** Public Works

Project Type | **Project Location**

Project Type: New Facility Construction/Expansion | **District:** Centerville, Princess Anne, Rose Hall

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
2,150,000	0	700,000	600,000	0	350,000	250,000	250,000	29,155,120

Description and Scope

This project is for the construction of a 6-lane divided highway between Princess Anne Road to Holland Road. This project will also include full improvements to the Dam Neck Road and Holland Road intersection. The total distance is approximately 1.2 miles.

Purpose and Need

This project will improve capacity needs and mobility demands in this area of the City. This corridor has a volume of 43,700 vehicles per day. By 2034, it is expected to have 45,500 vehicles per day. It ranks #19 in the 2011 Technical Ranking of Congested Roadway Segments.

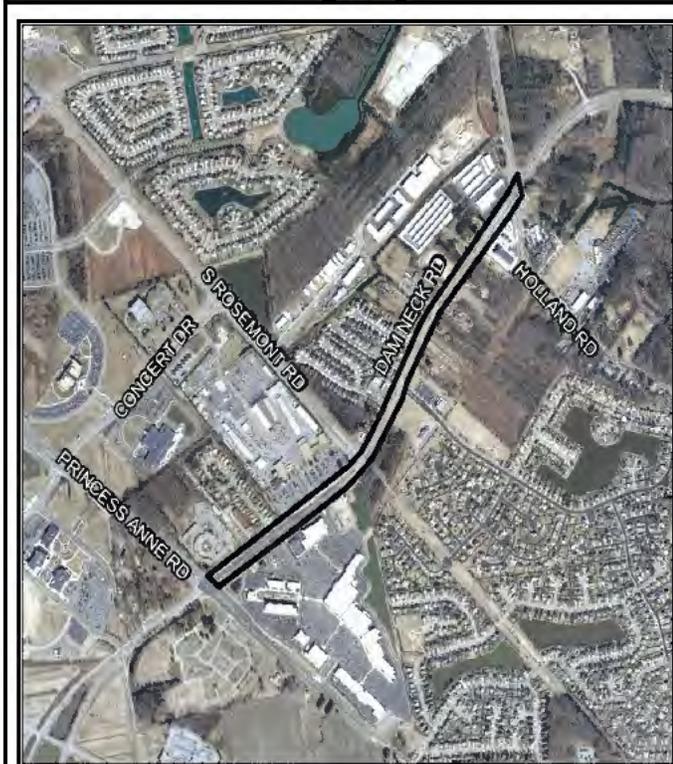
History and Current Status

This project first appeared in the FY 2013-14 CIP.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/13 - 06/18	1,878,307
Site Acquisition	07/18 - 06/19	3,130,512
Private Utility Adjustments	07/19 - 06/20	3,130,512
Construction	07/20 - 06/22	17,217,816
Street Lights	07/22 - 12/22	1,565,256
Landscaping	07/22 - 12/22	1,565,256
Contingencies	07/13 - 12/22	2,817,461
Total Budgetary Cost Estimate:		31,305,120

Means of Financing

Funding Subclass	Amount	
Local Funding	2,150,000	
Total Funding:		2,150,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 2413000 | **Title:** Dam Neck Road - Phase II | **Status:** Approved
Category: Roadways | **Department:** Public Works

Project Type: New Facility Construction/Expansion | **Project Location:** District: Princess Anne, Rose Hall

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,500,000	0	0	0	0	1,000,000	250,000	250,000	21,526,080

Description and Scope
 This project is for the construction of a 6-lane divided highway between Holland Road to Drakesmile Road. The total distance is approximately 0.9 miles.

Purpose and Need
 This project will improve capacity needs and mobility demands in this area of the City. This corridor has a volume of 42,100 vehicles per day. By 2034, it is expected to have 49,000 vehicles per day. It ranks #21 in the 2011 Technical Ranking of Congested Roadway Segments.

History and Current Status
 This project first appeared in the FY 2013-14 CIP.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/16 - 06/19	1,381,565
Site Acquisition	07/19 - 06/20	2,302,608
Private Utility Adjustments	07/20 - 06/21	2,302,608
Construction	07/21 - 06/23	12,664,344
Street Lights	07/23 - 12/23	1,151,304
Landscaping	07/23 - 12/23	1,151,304
Contingencies	07/16 - 12/23	2,072,347
Total Budgetary Cost Estimate:		23,026,080

Means of Financing

Funding Subclass	Amount
Local Funding	1,500,000
Total Funding:	1,500,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 2152000 | **Title:** Elbow Road Extended - Phase II | **Status:** Approved

Category: Roadways | **Department:** Public Works

Project Type | **Project Location**

Project Type: New Facility Construction/Expansion | **District:** Centerville, Princess Anne

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
27,144,963	16,480,873	3,637,897	0	0	0	694,940	6,331,253	43,121,435

Description and Scope

VDOT UPC #15828. This project is for improving Elbow Road from Indian River Road to Dam Neck Road. The typical section will include a four-lane divided highway in a 125 foot right-of-way with a sidewalk, a multi-use path, landscaping, and aesthetic features for a length of approximately three miles. This project will also include replacement of the existing sub-standard Elbow Road Bridge.

Purpose and Need

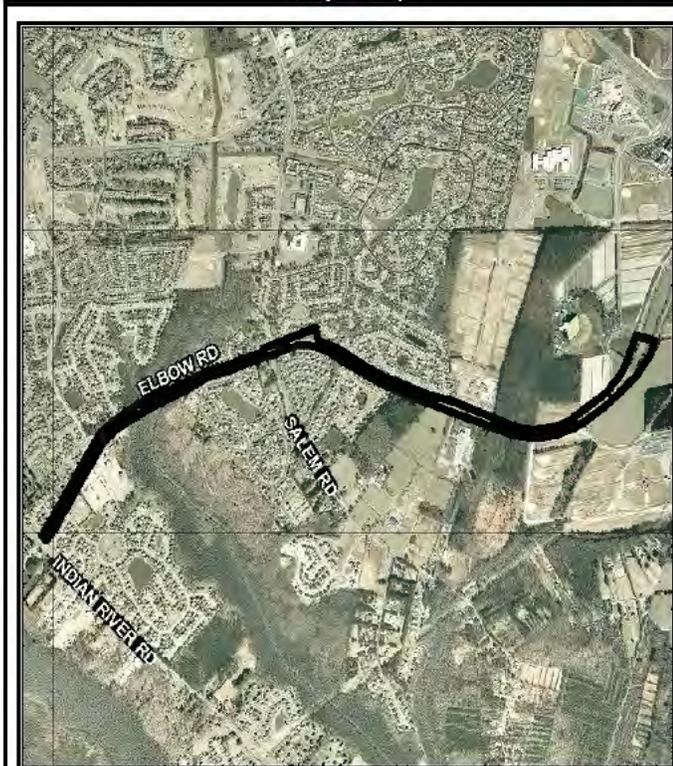
This project will provide an alternative route for traffic using Princess Anne Road, Independence Boulevard, Lynnhaven Parkway, and North Landing Road. Traffic volumes are approximately 11,500 vehicles per day and are anticipated to reach 25,000 vehicles per day by the year 2034. Without this project, traffic will overcrowd Lynnhaven Parkway and Princess Anne Road. This project will also serve the Amphitheater and other Princess Anne Commons venues. This project is included in the Regional Transportation Plan and in the City's Master Transportation Plan.

History and Current Status

This project first appeared in the FY 1985-86 CIP needs analysis as a "backlog" project and re-appeared in the FY 1991-92 CIP. This project was accepted as a Virginia Department of Transportation (VDOT) project in the FY 1995-96 CIP. In the FY 1997-98 CIP, this project was reduced in scope with the City constructing a two-lane portion of the ultimate four-lane section, project 2-006 Elbow Road Extended - Phase I, to meet the projected opening date of New Castle Elementary School. In FY 2002-03, project 2-065, Elbow Road Extended-Phase II A was created to facilitate advance construction of a two-lane roadway connection between Salem Road and Princess Anne Road which was previously in this project. In FY 2003-04, the City assumed project responsibilities for this project from VDOT. Costs shown are based on FY 2012-13 dollars.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/96 - 07/17	4,494,686
Site Acquisition	10/06 - 08/14	12,000,000
Private Utility Adjustments	07/17 - 02/19	2,055,246
Construction	10/19 - 10/22	41,336,796
Street Lights	10/22 - 01/23	552,040
Landscaping	01/23 - 04/23	662,448
Contingencies	07/96 - 04/23	9,165,182
Total Budgetary Cost Estimate:		70,266,398

Means of Financing

Funding Subclass	Amount	
Local Funding	18,352,963	
Federal Contribution	3,644,000	
State Contribution	5,148,000	
Total Funding:		27,144,963

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 2030000 | **Title:** First Colonial Rd/Laskin Rd Intersection Improvements | **Status:** Approved

Category: Roadways | **Department:** Public Works

Project Type | **Project Location**

Project Type: New Facility Construction/Expansion | **District:** Beach, Lynnhaven

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,000,000	0	1,000,000	0	0	0	0	0	0

Description and Scope

This project is for construction of proposed improvements to the intersection of First Colonial Road and Laskin Road, which include the addition of a second westbound left turn lane. Currently there is room in an existing median that will allow for the construction of the additional turn lane without right of way acquisition.

Purpose and Need

The intersection of First Colonial Road and Laskin Road ranks as the 5th worst over capacity intersection in all of the City of Virginia Beach. Its 2010 volume to capacity (v/c) ratio is 1.39 serving an estimated 41,500 vpd on First Colonial Road and 29,900 vpd on Laskin Road. While volumes are expected to slightly decrease by year 2015, the v/c ratio is still projected to be a 1.35 which is far over capacity. Adding an additional westbound left turn lane will reduce the amount of green time needed by this approach allowing that time to be given to the other heavy approaches. Thus reducing congestion and improving air quality.

History and Current Status

This project first appeared in the FY 2012-13 CIP under 2-190 - Congestion Relief. In the FY 2013-14 CIP, the project was removed from CIP 2-190 and shown as a stand alone CIP project.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/13 - 06/15	100,000
Private Utility Adjustments	07/13 - 06/15	75,000
Construction	07/13 - 06/15	725,000
Contingencies	07/13 - 06/15	100,000
Total Budgetary Cost Estimate:		1,000,000

Means of Financing

Funding Subclass	Amount	
Federal Contribution	800,000	
State Contribution	200,000	
Total Funding:		1,000,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 2072000 | **Title:** First Colonial Rd/Va. Beach Blvd. Intersection Imp. | **Status:** Approved

Category: Roadways | **Department:** Public Works

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
25,596,938	7,495,000	8,601,938	4,929,345	4,570,655	0	0	0	0

Description and Scope

This project will improve the First Colonial Road/Virginia Beach Boulevard intersection with the addition of turn lanes and traffic signalization improvements. This project will include widening areas of First Colonial Road from the I-264 overpass to 1,000 feet south of Potters Road along Oceana Boulevard, near the railroad, from four lanes to six lanes in a 130-foot right-of-way.

Purpose and Need

The First Colonial Road - Phase III/Oceana Boulevard project required the construction of an additional at-grade railway crossing. Current State/National policy requires "no net increase" in at-grade crossings; therefore, the Oceana Boulevard/Southern Boulevard railway crossing will be closed with this project. The First Colonial Road/Virginia Beach Boulevard intersection ranks #3 of 58 on the City's 2010 Technical Ranking of Congested Signalized Intersections.

History and Current Status

This project first appeared in the FY 2000-01 CIP as a Virginia Department of Transportation (VDOT) administered project. In FY 2002-03, this project was re-programmed as a City funded project. In FY 2004-05, project scope was expanded to include the evaluation of possibly relocating the Oceana Boulevard intersection with First Colonial Road. This resulted in extending the widening of Oceana Boulevard south from the intersection of First Colonial Road an additional 1,000 feet.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	01/03 - 07/15	775,000
Site Acquisition	06/07 - 05/14	11,130,207
Private Utility Adjustments	06/14 - 06/15	750,000
Construction	07/15 - 01/17	8,900,000
Street Lights	02/17 - 05/17	203,000
Landscaping	05/17 - 08/17	500,000
Contingencies	01/03 - 08/17	3,338,731
Total Budgetary Cost Estimate:		25,596,938

Means of Financing

Funding Subclass	Amount	
Local Funding	23,373,389	
Reimbursement - Interest Expense	2,223,549	
Total Funding:		25,596,938

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 2401000	Title: Greenwich Rd Crossover & Cleveland St Improvements	Status: Approved
Category: Roadways		Department: Public Works

Project Type: New Facility Construction/Expansion	Project Location: District: Kempsville
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Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
15,895,500	6,165,000	6,275,750	3,454,750	0	0	0	0	0

Description and Scope

This project will realign Greenwich Road and connect it to Cleveland Street by a bridge structure over I-264. This project represents the City's share for property acquisition. This project also includes improvements to the Cleveland Street/Clearfield Avenue intersection and improvements to Cleveland Street from Clearfield Avenue to Witchduck Road.

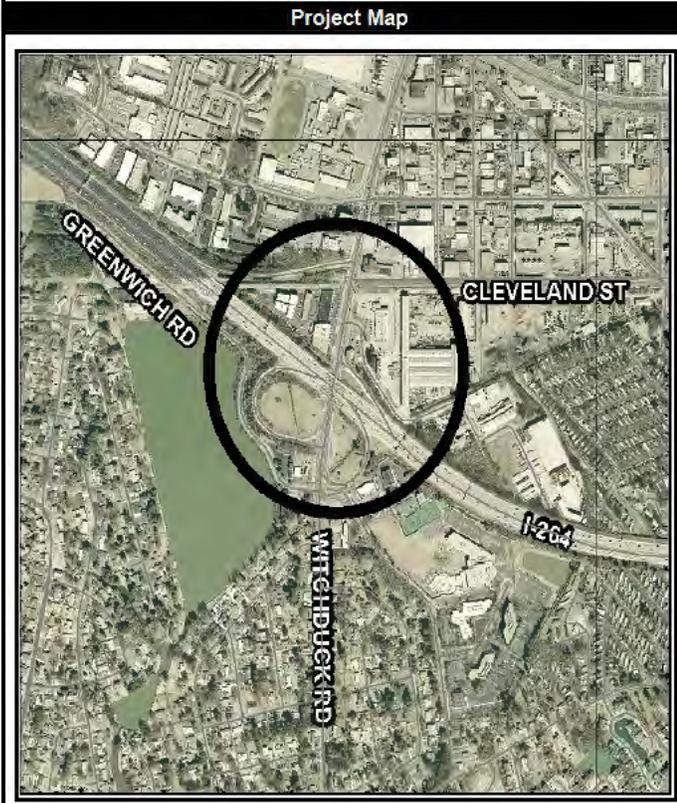
Purpose and Need

As part of the I-264 Interstate improvements, VDOT is relocating Greenwich Road over I-264 and connecting it into the Cleveland Street/Clearfield Avenue intersection. The relocated Greenwich Road is a four-lane divided highway with a 10 foot bike path and a 5 foot sidewalk. Currently, Cleveland Street is a two lane roadway with on-street parking. However, the City is improving the Cleveland Street/Clearfield Avenue intersection and improving the Cleveland Street corridor to the Witchduck Road intersection. Intersection improvements at Cleveland Street/Witchduck Road will be included in the Witchduck Road Phase II, project 2-025.

History and Current Status

This project first appeared in the FY 2010-11 CIP. This project was previously titled "Greenwich Road/Cleveland Street Crossover." Initial funding was provided by a transfer of \$3.7 million from project 3-368 - Various Site Acquisitions. \$825,000 in prior year appropriations were moved to a companion project, 2-412 - Cleveland Street/Clearfield Avenue Intersection Improvements to initiate design. In FY 2013-14, CIP 2-412 was combined with this project.

Operating Budget Impacts



Schedule of Activities

Project Activities	From - To	Amount
Design	07/10 - 06/13	967,000
Site Acquisition	07/10 - 06/13	4,230,000
Private Utility Adjustments	07/13 - 06/14	925,000
Construction	07/14 - 07/16	7,235,000
Street Lights	07/16 - 10/16	515,000
Contingencies	07/10 - 10/16	2,023,500
Total Budgetary Cost Estimate:		15,895,500

Means of Financing

Funding Subclass	Amount
Local Funding	15,555,500
Storm Water Utility Fund	30,000
Water and Sewer Fund	310,000
Total Funding:	15,895,500

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 2158000 | **Title:** Holland Road - Phase VI (VDOT) | **Status:** Approved
Category: Roadways | **Department:** Public Works

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
3,748,984	3,748,984	0	0	0	0	0	0	679,815

Description and Scope

VDOT UPC #15827. This project is for construction of a four-lane divided highway on a 100 foot right-of-way width from Dam Neck Road to Nimmo Parkway - Phase V, a distance of approximately 2.6 miles. The project will include sidewalks, aesthetic treatments, street lighting, and landscaping.

Purpose and Need

This project is included in the City's Master Transportation Plan and the Regional Transportation Plan. Construction of this project will greatly enhance traffic flow and improve access to Dam Neck Road and Nimmo Parkway-Phase V, for the surrounding communities. In 2003, this roadway had a traffic volume of 17,000 vehicles per day, with a projected volume of 36,000 vehicles per day in 2018.

History and Current Status

This project first appeared in the FY 1991-92 CIP. It was requested as a Virginia Department of Transportation (VDOT) project in FY 1995-96, and deferred in the FY 1996-97 CIP. It was re-established in the FY 1997-98 CIP. This project is included in the Governor's Transportation Plan, and is managed by VDOT with the programmed funding representing the City's portion. Schedules and costs are updated annually based on VDOT's Six-Year Program. Construction start date shown is the project advertisement date. NTP will proceed three months after.

Operating Budget Impacts

Based on VDOT maintenance rates per lane mile of roadway

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Total Operating Budget Impacts	0	0	0	0	0	94,056
Total FTE	0.00	0.00	0.00	0.00	0.00	0.00

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/11 - 11/18	300,000
Design	10/98 - 01/14	3,680,000
Site Acquisition	03/06 - 12/11	10,699,325
Private Utility Adjustments	01/12 - 07/14	11,031,371
Construction	07/14 - 02/17	21,347,103
Street Lights	03/17 - 03/18	900,000
Landscaping	11/17 - 11/18	400,000
Contingencies	10/98 - 11/18	1,000,000
Total Budgetary Cost Estimate:		49,357,799

Means of Financing

Funding Subclass	Amount
Local Funding	3,748,984
Total Programmed Financing:	3,748,984
Total Non-Programmed Financing:	44,929,000
Total Funding:	48,677,984

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 2256000 | **Title:** Indian River Rd - Phase VII | **Status:** Approved

Category: Roadways | **Department:** Public Works

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
6,909,000	6,909,000	0	0	0	0	0	0	82,161,517

Description and Scope

VDOT #15829. This project will provide for the construction of a four-lane divided arterial highway from Lynnhaven Parkway to Elbow Road Extended, a distance of approximately 2.2 miles, and includes a multi-use path on both sides of the road. Variable width landscaped buffers will be used to enhance aesthetics. The right-of-way for this project varies from 110 feet to 147 feet.

Purpose and Need

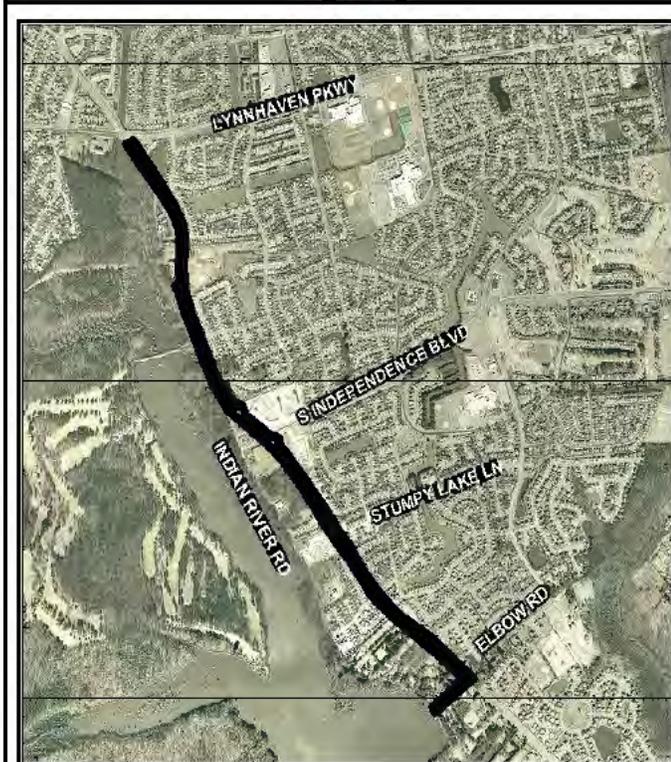
This roadway is currently experiencing traffic volumes of 23,900 vehicles per day, on a two-lane rural road, and has a projected volume of 33,000 vehicles per day by the year 2034. Without this project, an important corridor remains saturated. This project is included in the Regional Transportation Plan and in the City's Master Transportation Plan.

History and Current Status

This project first appeared in the FY 1995-96 CIP. In FY 2003-04, the City assumed project administration responsibilities for this project from the Virginia Department of Transportation (VDOT). Estimates are based on FY 2009-10 dollars.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/96 - 10/22	4,354,000
Site Acquisition	10/06 - 10/22	25,553,467
Private Utility Adjustments	10/22 - 10/23	4,950,000
Construction	10/23 - 10/25	43,335,600
Street Lights	10/25 - 01/26	613,350
Landscaping	01/26 - 04/26	2,166,780
Contingencies	07/96 - 04/26	8,097,320
Total Budgetary Cost Estimate:		89,070,517

Means of Financing

Funding Subclass	Amount	
Local Funding	3,299,000	
State Contribution	3,610,000	
Total Funding:		6,909,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 2418000 | **Title:** Indian River Rd/Kempsville Rd Intersection Improvements | **Status:** Approved
Category: Roadways | **Department:** Public Works

Project Type | **Project Location**
Project Type: Rehabilitation/Replacement | **District:** Centerville, Kempsville

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
13,784,000	6,275,000	6,381,149	1,127,851	0	0	0	0	0

Description and Scope

This project provides funding to study, design, and reconstruct the Indian River Road/Kempsville Road intersection to increase the capacity of the intersection and improve safety and traffic flow. The design and construction of this intersection combines two very innovative approaches: indirect left turns to the north and south on Kempsville Road (also known as a continuous flow intersection) and median U-turn lefts to the east and west of the intersection on Indian River Road. Design and construction of two half signals north and south of the intersection as well as geometric improvements to the intersection of Indian River Road and Kempsville Road and its vicinity will also be included. The project will enhance the overall safety and operational capacity of the intersection and its corridors.

Purpose and Need

This intersection currently accommodates approximately 94,500 vehicles per day, and at peak hours operates at a Level of Service 'F'. By the year 2030, the number of vehicles expected to exert demand on the intersection on an average weekday is 132,000. This would result in severe congestion for the intersection and the corridors, excessive travel delay, and higher accident rates if improvements are not made. The project has studied various at grade and elevated alternatives and recommended the best course of action for enhancing the operation of this critical intersection.

History and Current Status

This project first appeared in the FY 2012-13 CIP. This project was previously included in project 2-190, Congestion Relief/Safety Improvement Program. Due to the magnitude of improvements involved with this intersection, this project was separated as a stand alone project.

Operating Budget Impacts

Project Map	Schedule of Activities																											
	<table border="1"> <thead> <tr> <th>Project Activities</th> <th>From - To</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Design</td> <td>07/11 - 03/13</td> <td align="right">984,000</td> </tr> <tr> <td>Site Acquisition</td> <td>03/13 - 03/14</td> <td align="right">5,700,000</td> </tr> <tr> <td>Private Utility Adjustments</td> <td>11/13 - 11/14</td> <td align="right">650,000</td> </tr> <tr> <td>Construction</td> <td>02/14 - 05/16</td> <td align="right">4,500,000</td> </tr> <tr> <td>Street Lights</td> <td>05/16 - 11/16</td> <td align="right">100,000</td> </tr> <tr> <td>Landscaping</td> <td>05/16 - 11/16</td> <td align="right">50,000</td> </tr> <tr> <td>Contingencies</td> <td>04/10 - 11/16</td> <td align="right">1,800,000</td> </tr> <tr> <td align="right" colspan="2">Total Budgetary Cost Estimate:</td> <td align="right">13,784,000</td> </tr> </tbody> </table>	Project Activities	From - To	Amount	Design	07/11 - 03/13	984,000	Site Acquisition	03/13 - 03/14	5,700,000	Private Utility Adjustments	11/13 - 11/14	650,000	Construction	02/14 - 05/16	4,500,000	Street Lights	05/16 - 11/16	100,000	Landscaping	05/16 - 11/16	50,000	Contingencies	04/10 - 11/16	1,800,000	Total Budgetary Cost Estimate:		13,784,000
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City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 2422000 | **Title:** Indian River Rd/Princess Anne Rd Interim Intersection Impro | **Status:** Approved

Category: Roadways | **Department:** Public Works

Project Type | **Project Location**

Project Type: New Facility Construction/Expansion | **District:** Princess Anne

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
250,000	250,000	0	0	0	0	0	0	0

Description and Scope

This project provides intersection improvements in conjunction with the development at the southeast corner of Indian River Road and Princess Anne Road in Pungo.

Purpose and Need

This project is necessary due to increased traffic volume in that section of the City and will provide increased safety for drivers turning at the intersection.

History and Current Status

This project first appeared in the FY 2012-13 CIP. It is possible this project may become a cost participation project as it progresses.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/12 - 06/14	250,000
Total Budgetary Cost Estimate:		250,000

Means of Financing

Funding Subclass	Amount
Local Funding	250,000
Total Funding:	250,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 2042000 | **Title:** Indian River Rd/Providence Rd Intersection Improv. | **Status:** Approved

Category: Roadways | **Department:** Public Works

Project Type | **Project Location**

Project Type: New Facility Construction/Expansion | **District:** Centerville, Kempsville

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,000,000	0	650,000	350,000	0	0	0	0	0

Description and Scope

This project provides funding to construct improvements to Indian River Road between Providence Road and Level Green Boulevard. Improvements will include, but not be limited to, signal improvements, road improvements, and pedestrian improvements.

Purpose and Need

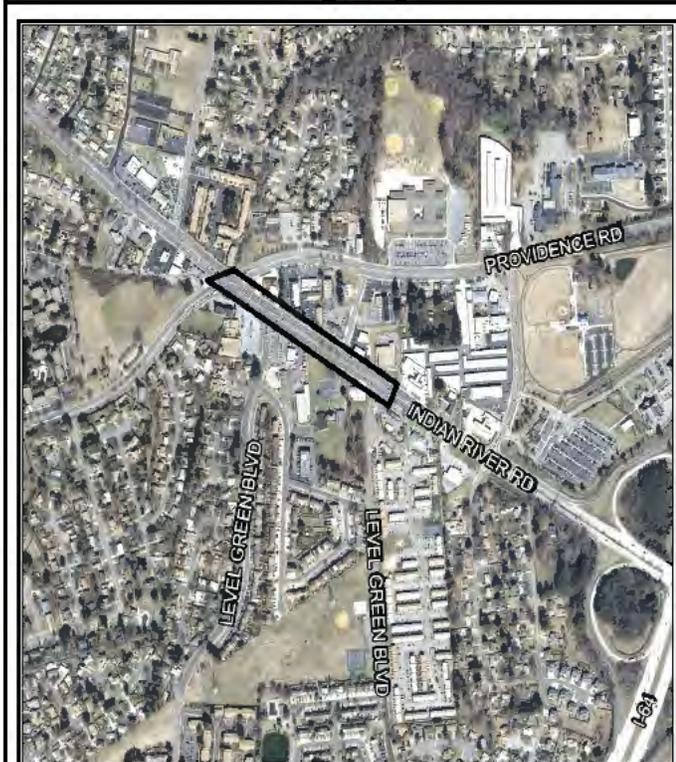
This project has been identified for improvement based on the accident history of this corridor.

History and Current Status

This project first appeared in the FY 2013-14 CIP.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/13 - 06/14	100,000
Site Acquisition	07/14 - 06/15	50,000
Private Utility Adjustments	07/14 - 06/15	200,000
Construction	07/19 - 03/20	450,000
Street Lights	04/20 - 06/20	25,000
Landscaping	04/20 - 06/20	25,000
Contingencies	07/13 - 06/20	150,000
Total Budgetary Cost Estimate:		1,000,000

Means of Financing

Funding Subclass	Amount	
Local Funding	1,000,000	
Total Funding:		1,000,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 2421000 | **Title:** Landstown Centre Way | **Status:** Approved

Category: Roadways | **Department:** Public Works

Project Type | **Project Location**

Project Type: New Facility Construction/Expansion | **District:** Princess Anne

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
2,850,000	2,850,000	0	0	0	0	0	0	0

Description and Scope

This project is for the construction of a 1,650 linear-foot roadway connecting Landstown Road to the new roadway being constructed by Southgate Commons development as an economic development initiative. The roadway section is a two lane road with a center turn lane and a 10-foot wide asphalt multi-use path on the south side and a 5-foot wide concrete sidewalk on the north side.

Purpose and Need

This roadway is on the City's Master Transportation Plan. Increased traffic at the major recreational and entertainment facilities including the Amphitheater, Soccer Complex, Sportsplex, Field House, and Princess Anne Park necessitates the need for an alternate access for the area. This project will provide secondary access to the Sportsplex and Virginia Beach Field House. It will also help relieve traffic congestion from the Princess Anne Road/Dam Neck Road intersection.

History and Current Status

This project first appeared in the FY 2012-13 CIP and was previously titled Sportsplex Drive. The City is evaluating opportunities with the developer of Southgate Commons for a cost participation agreement on the construction of the roadway and infrastructure needed.

Operating Budget Impacts

Based on VDOT maintenance rates per lane mile of roadway

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Total Operating Budget Impacts	0	11,806	12,042	12,283	12,529	12,780
Total FTE	0.00	0.00	0.00	0.00	0.00	0.00

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/12 - 09/12	850,000
Construction	09/12 - 10/14	2,000,000
Total Budgetary Cost Estimate:		2,850,000

Means of Financing

Funding Subclass	Amount
Local Funding	2,850,000
Total Funding:	2,850,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 2156000	Title: Laskin Road - Phase I (VDOT)	Status: Approved
Category: Roadways		Department: Public Works

Project Type		Project Location	
Project Type: New Facility Construction/Expansion		District: Beach, Lynnhaven	

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
5,125,000	4,125,000	0	1,000,000	0	0	0	0	62,148,315

Description and Scope

VDOT #12546. This project is for the construction of an eight-lane divided highway (3 through lanes and a continuous right turn lane in each direction) in a 160 foot right-of-way from Republic Road to Winwood Drive and a six-lane divided highway to Oriole Drive in a 150 foot right-of-way, a total distance of approximately 2.0 miles. An environmental assessment of the entire Laskin Road corridor, from I-264 to Atlantic Avenue, will be required for construction of this project. A major component of this project is the replacement of the bridge structure at Linkhorn Bay. This project also includes construction of a six-lane divided highway on First Colonial Road in a 130 foot right-of-way from Laurel Lane to I-264, a total distance of approximately 0.6 miles. The cost for landscaping/aesthetics was calculated using the Laskin Road Corridor - Guidelines for Aesthetics Report completed with project 2-043 Miscellaneous Corridor Studies.

Purpose and Need

The 1999 traffic volume of 36,000 vehicles per day is projected to increase to 52,000 vehicles per day by the year 2020. The current roadway capacity is 22,800 vehicles per day. This is the first phase of improving Laskin Road from I-264 to Atlantic Avenue. Without this project, the road will become more congested as development along this corridor continues and will make access to the oceanfront difficult. This project is included in the City's Master Transportation Plan, as well as the Regional Transportation Plan.

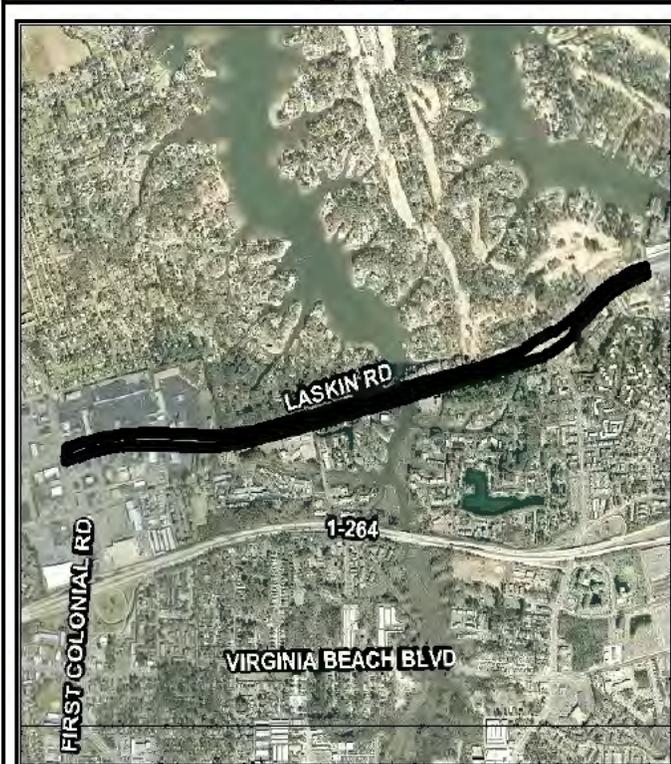
History and Current Status

This project first appeared in the FY 1991-92 CIP. The project was deleted from the FY 1996-97 CIP, and was re-introduced in the FY 1997-98 CIP. Schedules and costs are updated annually based on the Virginia Department of Transportation's (VDOT) Six-Year Program. This project is managed by VDOT with the programmed funding representing the City's portion. Construction start date shown is the project advertisement date. NTP will proceed three months after. Funding was programmed in FY 2014-15 to study options for coordinating construction with the Strategic Growth Area plan and any future multi-modal transportation networks.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/95 - 11/11	6,131,482
Study Only	07/14 - 09/15	1,000,000
Site Acquisition	07/97 - 10/11	25,706,014
Private Utility Adjustments	07/17 - 07/18	3,588,986
Construction	07/18 - 07/21	54,915,795
Street Lights	08/21 - 04/22	1,646,705
Landscaping	09/21 - 11/21	1,347,500
Contingencies	07/95 - 04/22	9,405,833
Total Budgetary Cost Estimate:		103,742,315

Means of Financing

Funding Subclass	Amount	
Local Funding	5,125,000	
Total Programmed Financing:		5,125,000
Total Non-Programmed Financing:		36,469,000
Total Funding:		41,594,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 2165000 | **Title:** Laskin Road - Phase II | **Status:** Approved

Category: Roadways | **Department:** Public Works

Project Type | **Project Location**

Project Type: New Facility Construction/Expansion | **District:** Beach, Lynnhaven

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,555,879	1,555,879	0	0	0	0	0	0	19,624,369

Description and Scope

VDOT #14601. This project is for the construction of a six-lane divided highway with a bikeway from the eastern terminus of Laskin Road Phase I (in the vicinity of Oriole Drive) to the 30th/31st Street split within a 150 foot right-of-way, a distance of approximately 0.3 miles. A transportation corridor analysis is included, along with undergrounding of existing aerial utilities.

Purpose and Need

The existing road was designed to carry 22,800 vehicles per day, but carried 28,500 vehicles per day in 2002. It has a projected volume of 43,000 vehicles per day by the year 2020. This will complete the improvement of Laskin Road from First Colonial Road to the resort area. Without this project, the road will become more congested as development along this corridor continues and will make access to the oceanfront difficult. This project appears in the City's Master Transportation Plan, as well as the Regional Transportation Plan.

History and Current Status

This project first appeared in the FY 1992-93 CIP. It was deferred in the FY 1996-97 CIP to allocate funding for the Southeastern Parkway and Greenbelt and was reintroduced in the FY 1999-00 CIP. The City is administering this project and will appropriate all future funding allocated by VDOT.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/18 - 06/20	850,000
Site Acquisition	01/20 - 12/20	3,177,607
Private Utility Adjustments	01/19 - 06/21	1,500,000
Construction	07/21 - 07/23	12,800,000
Street Lights	08/23 - 04/24	40,000
Landscaping	09/23 - 11/23	50,000
Contingencies	07/18 - 04/24	2,762,641
Total Budgetary Cost Estimate:		21,180,248

Means of Financing

Funding Subclass	Amount	
Local Funding	591,879	
Federal Contribution	964,000	
Total Funding:		1,555,879

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 2040000 | **Title:** Laskin Road Bridge Replacement | **Status:** Approved

Category: Roadways | **Department:** Public Works

Project Type | **Project Location**

Project Type: New Facility Construction/Expansion | **District:** Beach, Lynnhaven

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
500,000	0	0	0	500,000	0	0	0	16,500,000

Description and Scope

This project is for the replacement of the existing bridge on Laskin Road (Route 58) over Linkhorn Bay, 1 mile east of First Colonial Road. The new bridge will match the proposed typical section for the 2.1-mile long widening project of Laskin Road from Republic Road to South Oriole Road. The portion of Laskin Road containing the bridge will be widened to six lanes with a sidewalk and bicycle path. Design services for the bridge project will include maintenance of traffic plans, construction documents and a construction cost estimate. This budgetary estimate is only for the bridge portion of the project, and also does not include the utility costs, since funding between the City and the various utility owners will be handled separately.

Purpose and Need

The bridge needs to be replaced because of the continuing deterioration of the structure. The structure has exceeded its useful life. The structure currently is posted for legal loads due to load carrying deficiencies. If the structural load capacity declines to a point where the bridge has to be posted below Virginia's legal loads, large trucks, including emergency vehicles, will not be able to cross the bridge.

History and Current Status

This project first appeared in the FY 2013-14 CIP. Built in 1938 and later widened in 1956, the Laskin Road Bridge crosses Linkhorn Bay in the Hilltop area. The bridge has been repaired several times over the past decades. As the original portion of the bridge reaches 75 years of age, in combination with being in a marine environment, deterioration of the steel beam superstructure is accelerating. The project is currently being managed by VDOT. Right-of-way acquisition is complete. Construction funding is not programmed into VDOT's Six Year Plan, so construction will be delayed to beyond 2018. Average daily traffic at the bridge is 29,000 vehicles per day, with less than 1% being heavy trucks. The overall condition of the existing bridge is rated as "FAIR" due to the deterioration of the deck and beams, but a rehabilitation of the bridge in the near future is needed to keep the overall condition from dropping down to "POOR".

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/15 - 06/20	1,500,000
Site Acquisition	07/20 - 06/21	600,000
Private Utility Adjustments	07/20 - 06/21	1,000,000
Construction	07/21 - 06/23	11,000,000
Street Lights	07/23 - 12/23	300,000
Landscaping	07/23 - 12/23	300,000
Contingencies	07/13 - 12/23	2,300,000
Total Budgetary Cost Estimate:		17,000,000

Means of Financing

Funding Subclass	Amount	
Local Funding	500,000	
Total Funding:		500,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 2168000 | **Title:** Lesner Bridge Replacement | **Status:** Approved

Category: Roadways | **Department:** Public Works

Project Type | **Project Location**

Project Type: New Facility Construction/Expansion | **District:** Bayside, Lynnhaven

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
99,514,406	80,874,406	18,640,000	0	0	0	0	0	0

Description and Scope

VDOT UPC #97737. This project will replace the existing Lesner Bridge with a signature facility that is capable of handling six lanes of traffic in the future. The replacement bridge structure will be striped for two lanes of traffic with 10 foot outside shoulders and a 10 foot multi-use path in each direction. The proposed bridge will be designed to provide minimum 45 feet vertical clearance and 150 feet minimum horizontal clearance at navigation channel span. This project also includes upgrades to the intersections of East Stratford Road and Vista Circle (the termini for the project), as well as aesthetic upgrades within the project limits.

Purpose and Need

The Lesner bridge is nearing the end of its useful life. The existing bridge structure is currently rated as poor, and the structural integrity of the bridge may be compromised if corrective action is not taken. Without this project, the existing structure may have to be posted for weight limits. Project 2-263, Major Bridge Rehabilitation, will fund interim repairs to prolong the useful life until replacement is complete. The current roadway capacity is 27,300 vehicles per day. The traffic volume of 42,000 vehicles per day is projected to increase to 50,000 vehicles per day in 2026. This project is on the City's Master Transportation Plan, as well as the Regional Transportation Plan. This project is identified in the Shore Drive Transportation Study, and has been endorsed by the Shore Drive Advisory Committee.

History and Current Status

This project first appeared in the FY 2002-03 CIP. The City maintains an inventory of all its bridges and current condition, and has a program for maintenance of all structures to sustain useful life and identify needed replacements. As recommended through this process, and further evaluated and recommended by the Shore Drive Transportation Study, Lesner Bridge was identified for replacement. The overhead transmission line will remain in its current location adjacent to the bridge. The City could not obtain the additional funding needed to relocate this line underground since the Tiger IV grant application was not approved, and the City could not come to an agreement with VDOT and Dominion VA Power to share in the costs of relocating the overhead transmission line underground. This project is included in the Governor's Transportation Plan.

Operating Budget Impacts

Based on VDOT maintenance rates per lane mile of roadway

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Total Operating Budget Impacts	0	0	0	0	12,028	12,269
Total FTE	0.00	0.00	0.00	0.00	0.00	0.00

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/11 - 07/17	300,000
Design	10/05 - 07/13	12,000,000
Site Acquisition	07/11 - 12/12	3,375,000
Private Utility Adjustments	12/12 - 01/14	1,000,000
Construction	01/14 - 01/17	72,461,400
Street Lights	01/17 - 04/17	900,000
Landscaping	04/17 - 07/17	284,000
Contingencies	10/05 - 07/17	9,194,006
Total Budgetary Cost Estimate:		99,514,406

Means of Financing

Funding Subclass	Amount	
Local Funding	13,624,406	
Federal Contribution	750,000	
State Contribution	85,140,000	
Total Funding:		99,514,406

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 2167000 | **Title:** Lynnhaven Parkway - Phase XI (VDOT) | **Status:** Approved
Category: Roadways | **Department:** Public Works

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
6,089,504	4,690,902	1,398,602	0	0	0	0	0	0

Description and Scope

VDOT's UPC #14603. This project is for reconstruction of the existing roadway to provide an ultimate four-lane divided highway with a 8 foot bikeway and a 5 foot sidewalk from Indian River Road to Centerville Turnpike. The proposed right-of-way width varies between 90 feet and 110 feet. The total project distance is approximately 1.67 miles. This is a VDOT managed project.

Purpose and Need

This project will complete Lynnhaven Parkway from Virginia Beach Boulevard to the city line of Chesapeake and provide direct access to the northern section of the City for residents in the southwest quadrant. Without this project, the adjacent arterials presently being used for access to the northern section of the City, will continue to be congested. By 2026, forecasted traffic volume is expected to reach 28,000 vehicles per day.

History and Current Status

This project first appeared in the FY 1992-93 CIP. This project was identified in a 1986 needs analysis for improvements to the City's transportation network. In the FY 1993-94 CIP, City Council directed staff to request this as a Virginia Department of Transportation (VDOT) project. This project is included in the Governor's Transportation Plan, and is managed by VDOT with the programmed funding representing the City's portion. Schedules and costs are updated annually based on VDOT's Six-Year Program. Construction start date shown is the project advertisement date. NTP will proceed three months after.

Operating Budget Impacts

Operating Budget Impacts are based on VDOT Maintenance costs.

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Total Operating Budget Impacts	0	0	0	0	0	139,040
Total FTE	0.00	0.00	0.00	0.00	0.00	0.00

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	03/94 - 07/18	300,000
Design	03/94 - 05/13	3,640,872
Site Acquisition	07/03 - 05/13	9,026,117
Private Utility Adjustments	01/12 - 05/13	990,000
Construction	07/13 - 07/16	21,682,515
Street Lights	07/16 - 07/17	629,000
Landscaping	07/16 - 07/17	100,000
Contingencies	03/94 - 07/18	1,000,000
Total Budgetary Cost Estimate:		37,368,504

Means of Financing

Funding Subclass	Amount	
Local Funding	6,089,504	
Total Programmed Financing:		6,089,504
Total Non-Programmed Financing:		31,279,000
Total Funding:		37,368,504

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 2032000	Title: Lynnhaven Pkwy/International Pkwy Intersection Improve	Status: Approved
Category: Roadways		Department: Public Works

Project Type		Project Location	
Project Type: New Facility Construction/Expansion		District: Beach, Rose Hall	

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
7,400,970	0	2,800,153	1,600,817	3,000,000	0	0	0	0

Description and Scope

This project will provide improvements at the intersection of Lynnhaven Parkway and International Parkway. The improvements will include additional turn lanes at the north, west and south legs of the intersection of Lynnhaven Parkway and International Parkway. The project will also provide improvements to six additional intersections in the vicinity of Lynnhaven and International, as shown on the attached map. In all, five signalized and two unsignalized intersections will receive planned improvements. Pedestrian and multi-use facilities will also be added along Lynnhaven Parkway and International Parkway and sidewalks will be completed along the intersecting streets within the project limits.

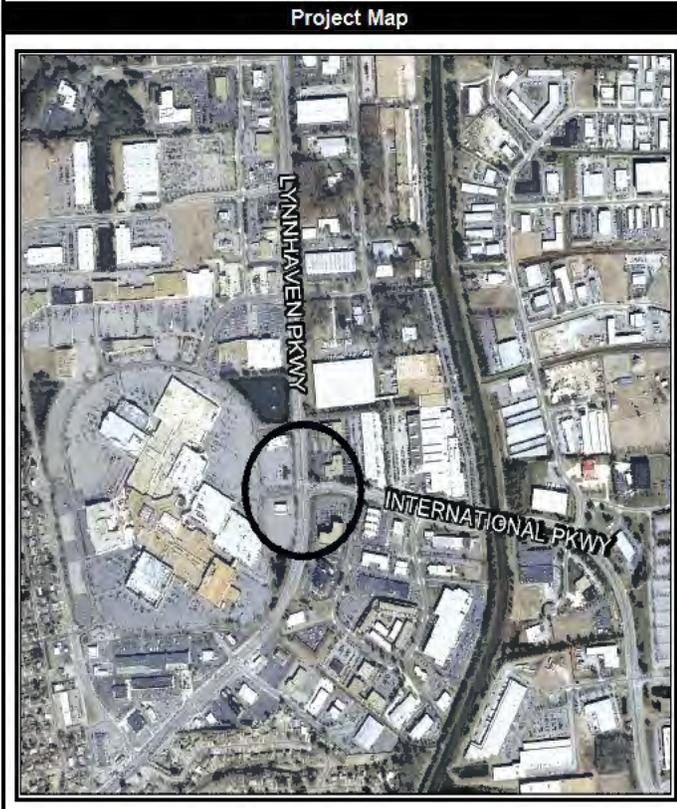
Purpose and Need

With the capacity improvements made to our transportation network as a result of reconstruction and lane miles added in the late 80's and early 90's, it is now important that major intersections be improved to relieve traffic congestion at these key nodal points. This project will provide additional turning movements and lane extensions as required, thereby relieving localized congestion during peak traffic conditions and providing for a more efficient transportation system.

History and Current Status

This project first appeared in the FY 2013-14 CIP as a stand alone project. This project was previously included in 2-018, Major Intersection Improvements. Due to the magnitude of improvements involved with this intersection, this project was separated as a stand alone project.

Operating Budget Impacts



Schedule of Activities

Project Activities	From - To	Amount
Private Utility Adjustments	07/14 - 06/15	157,000
Construction	07/15 - 06/16	5,888,160
Street Lights	07/16 - 12/16	141,000
Landscaping	07/16 - 12/16	118,000
Contingencies	09/04 - 12/16	1,096,810
Total Budgetary Cost Estimate:		7,400,970

Means of Financing

Funding Subclass	Amount	
Local Funding	7,400,970	
Total Funding:		7,400,970

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 2022000 | **Title:** Major Bridge Rehabilitation II | **Status:** Approved

Category: Roadways | **Department:** Public Works

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
3,960,000	0	660,000	660,000	660,000	660,000	660,000	660,000	0

Description and Scope

This project will provide funding for rehabilitation of the City's major bridges and overpasses, such as Long Creek Bridge, Cox Bridge, and Laskin Bridge. The City is eligible for Virginia Department of Transportation (VDOT) maintenance reimbursements after work is completed.

Purpose and Need

Some of the City's major bridges and overpasses are aging and are in need of more than just minor maintenance. The existing steel structures are beginning to wear, and rehabilitation is now required. Without this project, additional deterioration will occur, resulting in potential structural damage and exposing traffic to unsafe bridge conditions.

History and Current Status

This project first appeared in the FY 2013-14 CIP. It is a continuation of CIP 2-263 Major Bridge Rehabilitation 1. This rehabilitation work is needed on various structures including Long Creek Bridge, Laskin Bridge and Long Creek Bridge and is scheduled as funding permits.

Operating Budget Impacts

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Project Map

Schedule of Activities

NO MAP REQUIRED													
	<table border="1" style="width: 100%;"> <thead> <tr> <th align="left">Project Activities</th> <th align="left">From - To</th> <th align="right">Amount</th> </tr> </thead> <tbody> <tr> <td>Design</td> <td>07/13 - 06/19</td> <td align="right">600,000</td> </tr> <tr> <td>Construction</td> <td>07/13 - 06/19</td> <td align="right">3,360,000</td> </tr> <tr> <td colspan="2">Total Budgetary Cost Estimate:</td> <td align="right">3,960,000</td> </tr> </tbody> </table>	Project Activities	From - To	Amount	Design	07/13 - 06/19	600,000	Construction	07/13 - 06/19	3,360,000	Total Budgetary Cost Estimate:		3,960,000
	Project Activities	From - To	Amount										
	Design	07/13 - 06/19	600,000										
	Construction	07/13 - 06/19	3,360,000										
Total Budgetary Cost Estimate:		3,960,000											
<p>Means of Financing</p> <table border="1" style="width: 100%;"> <thead> <tr> <th align="left">Funding Subclass</th> <th align="right">Amount</th> </tr> </thead> <tbody> <tr> <td>Local Funding</td> <td align="right">3,960,000</td> </tr> <tr> <td>Total Funding:</td> <td align="right">3,960,000</td> </tr> </tbody> </table>	Funding Subclass	Amount	Local Funding	3,960,000	Total Funding:	3,960,000							
Funding Subclass	Amount												
Local Funding	3,960,000												
Total Funding:	3,960,000												

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 2037000 | **Title:** Newtown Road and Baker Road Intersection Improvements | **Status:** Approved

Category: Roadways | **Department:** Public Works

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
350,000	0	0	0	0	350,000	0	0	650,000

Description and Scope

This project is for construction of improvements to the intersection of Newtown Road and Baker Road to improve safety and reduce congestion. Improvements will include, but not be limited to, additional turn lanes and reconfiguration of the intersection.

Purpose and Need

Based on the congestion of this intersection, it has been identified for improvement. This intersection ranks #11 in the 2011 Technical Ranking of Congested Signalized Intersections.

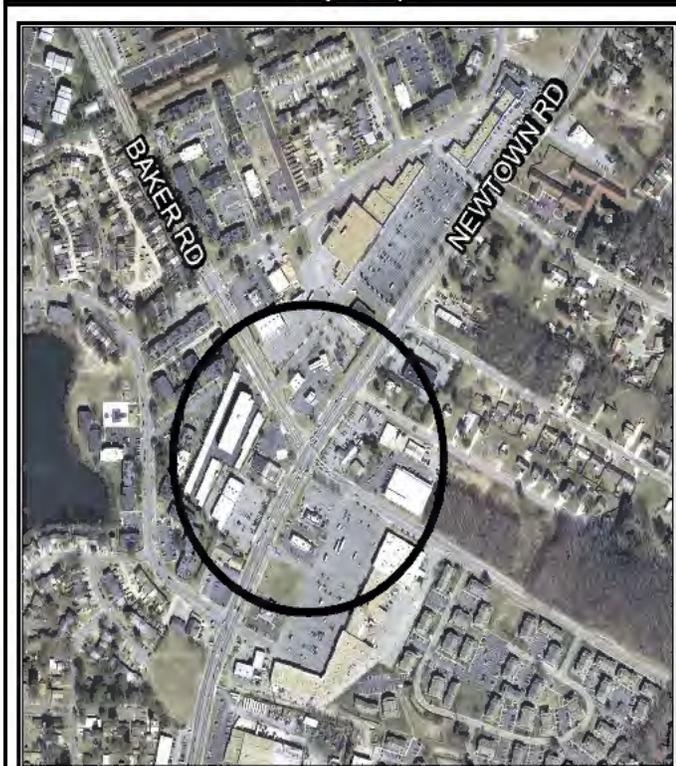
History and Current Status

This project first appeared in the FY 2013-14 CIP.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/16 - 06/17	100,000
Site Acquisition	07/17 - 06/18	50,000
Private Utility Adjustments	07/17 - 06/18	200,000
Construction	07/19 - 03/20	450,000
Street Lights	04/20 - 06/20	25,000
Landscaping	04/20 - 06/20	25,000
Contingencies	07/16 - 06/20	150,000
Total Budgetary Cost Estimate:		1,000,000

Means of Financing

Funding Subclass	Amount	
Local Funding	350,000	
Total Funding:		350,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 2045000 | **Title:** Pacific Avenue Improvements | **Status:** Approved

Category: Roadways | **Department:** Public Works

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
20,000,000	0	5,000,000	7,000,000	8,000,000	0	0	0	0

Description and Scope

This project provides for improvements to Pacific Avenue from 16th Street to 23rd Street, to include streetscape improvements, sidewalks, additional turn-lanes and signal improvements at intersections, storm water improvements, public utility upgrades and the relocation of existing overhead utilities to underground.

Purpose and Need

This project will provide improved traffic flow along the corridor; improved safety conditions at the intersections; and upgraded pedestrian mobility and streetscapes to support revitalization of the Central Beach District as identified in the 2008 Resort Strategic Action Plan.

History and Current Status

This project first appeared in the FY 2013-14 CIP. It was previously requested but not funded in the Economic Vitality CIP section as 9-106 Pacific Avenue Widening Improvements with an estimated cost of \$18,300,000. Most of the improvements were roadway enhancements; therefore, it was funded as a Roadways project.

Operating Budget Impacts

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/13 - 09/14	1,000,000
Site Acquisition	12/13 - 12/15	8,000,000
Private Utility Adjustments	05/15 - 05/16	3,000,000
Construction	09/14 - 05/16	5,500,000
Street Lights	01/16 - 05/16	750,000
Landscaping	01/16 - 05/16	500,000
Contingencies	07/13 - 05/16	1,250,000
Total Budgetary Cost Estimate:		20,000,000

Means of Financing

Funding Subclass	Amount	
Local Funding	20,000,000	
Total Funding:		20,000,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 2048000 | **Title:** Princess Anne Rd./Kempsville Rd. Inter. Impr. | **Status:** Approved
Category: Roadways | **Department:** Public Works

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
90,036,045	89,036,060	999,985	0	0	0	0	0	0

Description and Scope

VDOT #51866. This project provides funding to study, design, and reconstruct the Princess Anne Road/ Kempsville Road/Witchduck Road intersection to increase the capacity of the intersection to meet future demands and eliminate current congestion problems. The first part of this project was a study to evaluate and analyze the alternatives for transportation improvements at this intersection.

Purpose and Need

This intersection currently accommodates approximately 58,300 vehicles per day and at peak hours operates at a level of service rating F. By the year 2030, the number of vehicles expected to enter the intersection on an average weekday is 77,000. This would result in severe congestion, excessive travel delay, and higher accident rates are expected if improvements are not made. The project has studied alternatives and recommended the best course of action for enhancing the operation of this critical intersection.

History and Current Status

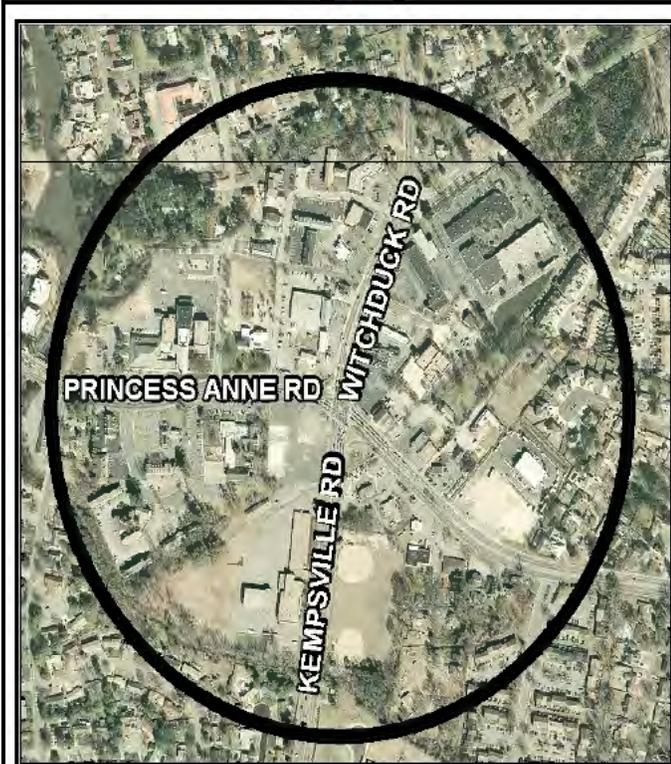
This project first appeared in the FY 1985-86 CIP as project 2-834, Princess Anne Road - Kempsville Road Intersection with funding for a study. It was removed from the CIP in FY 1986-87 due to other roadway project priorities. It was reintroduced in the FY 1998-99 CIP with funding for a study and was modified in the FY 1999-00 CIP to provide for property acquisition, construction costs and proposed inclusion in the State's Urban Program. This project was included in the Virginia Transportation Development Plan for FY 2000-01, and the Virginia Department of Transportation (VDOT) study phase was completed in FY 2001-02. In FY 2000-01, funds were included to purchase the southwest quadrant of the existing intersection. A preferred improvement alignment has been approved by City Council. In FY 2003-04, the City assumed project administration responsibilities for this project from VDOT. In FY 2012-13, VDOT shifted \$1.6 million of the existing project costs from State to local sources and an additional \$400,000 was added to this project in Year 1 from sale of property; however, these funds must be repaid to VDOT because the original property was acquired with VDOT funding.

Operating Budget Impacts

Based on VDOT maintenance rates per lane mile of roadway and trail maintenance amount based \$10,000 (adjusted 2% annually) per mile for the 10' wide multi-use path

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Total Operating Budget Impacts	0	46,828	48,922	51,116	53,414	54,482
Total FTE	0.00	0.00	0.00	0.00	0.00	0.00

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	10/00 - 02/12	4,500,000
Site Acquisition	05/07 - 11/09	49,673,124
Private Utility Adjustments	11/09 - 10/11	4,117,000
Construction	12/10 - 03/14	27,248,297
Street Lights	10/13 - 03/14	470,000
Landscaping	02/14 - 04/14	1,049,192
Contingencies	10/00 - 04/14	2,978,432
Total Budgetary Cost Estimate:		90,036,045

Means of Financing

Funding Subclass	Amount	
Local Funding	45,833,030	
Federal Contribution	37,054,000	
State Contribution	6,749,015	
Sale of Property	400,000	
Total Funding:		90,036,045

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 2305000 | **Title:** Princess Anne Road - Phase IV (VDOT) | **Status:** Approved
Category: Roadways | **Department:** Public Works

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
9,436,900	9,328,000	108,900	0	0	0	0	0	0

Description and Scope

VDOT UPC #13482, 93522, 95555. This project is for the construction of a four-lane parkway from Dam Neck Road to Nimmo Parkway - Phase V (intersection of Holland Road and Nimmo Parkway) a distance of approximately 2.6 miles. A 250 foot right-of-way will be acquired to provide for ultimate expansion to eight lanes in the future. Aesthetic treatments of landscaping, streetlighting, and signage, will create a typical section that establishes a unique and identifiable roadway. Landscaping costs were increased to include aesthetic treatments associated with the Princess Anne Corridor Study. This project also incorporates funding for other road improvements that will reduce the number of access points.

Purpose and Need

This project is included in the Regional Transportation Plan and the City Master Transportation Plan. This project will connect completed Roadway projects 2-820 Princess Anne Road - Phase III, 2-037 Landstown Road, and 2-039 Dam Neck Road - Phase I, with the Municipal Center. Without this project, the traffic congestion on Princess Anne Road and the Municipal Center area will continue. Traffic volume on this road in 2002 was 23,700 and is projected to be 55,000 vehicles per day by the year 2020. In conjunction with Nimmo Parkway, this project will provide an alternate access around the Municipal Center and will alleviate traffic congestion on Princess Anne Road, North Landing Road, and Holland Road.

History and Current Status

This project first appeared in the FY 1990-91 CIP. Various adjustments have been made in the subsequent years and are reflected in the current project. This project includes improvements related to the Princess Anne Corridor Study. On June 9, 2009, City Council transferred \$11,129,836 from this project to project 2-121, Nimmo Parkway Phase V-A, since this project would be receiving \$16.7 million in Federal funding through the American Recovery and Reinvestment Act (ARRA) in FY 2009-10. Overall, this project has received \$32.6 million in ARRA funds. Schedules and costs are updated annually based on the Virginia Department of Transportation's (VDOT) Six-Year Program and progress to date. This project is managed by VDOT with the programmed funding representing the City's portion.

Operating Budget Impacts

Maintenance amount based on VDOT cost per lane mile.

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Total Operating Budget Impacts	0	163,800	171,990	180,590	189,620	193,412
Total FTE	0.00	0.00	0.00	0.00	0.00	0.00

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	12/96 - 10/09	7,887,000
Site Acquisition	04/06 - 11/08	18,277,900
Private Utility Adjustments	11/08 - 06/10	1,725,356
Construction	03/10 - 06/14	30,660,644
Street Lights	06/14 - 06/15	450,000
Landscaping	06/14 - 04/16	1,500,000
Contingencies	12/96 - 04/16	1,000,000
Total Budgetary Cost Estimate:		61,500,900

Means of Financing

Funding Subclass	Amount
Local Funding	9,436,900
Total Programmed Financing:	9,436,900
Total Non-Programmed Financing:	52,064,000
Total Funding:	61,500,900

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 2195000 | **Title:** Princess Anne Road - Phase VII | **Status:** Approved

Category: Roadways | **Department:** Public Works

Project Type | **Project Location**

Project Type: New Facility Construction/Expansion | **District:** Princess Anne

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
9,966,923	4,630,077	5,336,846	0	0	0	0	0	13,071,627

Description and Scope

This project is for construction of a four lane divided roadway within a 143 foot right-of-way with a bike path, from General Booth Boulevard to Upton Drive, a distance of approximately 1.0 mile. Improvements at the intersections of General Booth Boulevard, Elson Green Avenue, and Upton Drive/Sandbridge Road are included with this project, as well as aesthetic upgrades. This project borders the transition area.

Purpose and Need

The increase from two lanes to four lanes along this portion of Princess Anne Road, when coupled with the existing four lane roadway along Nimmo Parkway from General Booth Boulevard to Upton Road, will complete the required eight lanes within the Nimmo Parkway/Princess Anne Road/Sandbridge Road roadway network, as identified in the Sandbridge Corridor Improvements Study. The current traffic volume is 17,400 (2012) vehicles per day. The current roadway capacity is 13,600 vehicles per day. Although the road segment was first identified as a transition area project, further analysis indicates that this project is needed independently of transition area development mainly due to the anticipated commercial development north of the road and Three Oaks Elementary School south of the road.

History and Current Status

This project first appeared in the FY 2003-04 CIP as Princess Anne Road - Intersection Improvements. The original scope included improvements to the intersections of General Booth Boulevard/Princess Anne Road, Elson Green Avenue/Princess Anne Road, and Upton Drive/Princess Anne Road. In the FY 2004-05 CIP, the project was renamed and the scope was revised to include full corridor improvements from General Booth Boulevard to Upton Drive (i.e. merged with project 2-509 Princess Anne Road (Transition Area Network) that was Requested But Not Funded in the FY 2003-04 CIP).

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	10/03 - 08/11	744,000
Site Acquisition	01/08 - 12/18	6,857,000
Private Utility Adjustments	01/18 - 01/20	650,000
Construction	02/19 - 02/22	11,101,000
Street Lights	03/21 - 06/22	175,000
Landscaping	07/21 - 10/22	500,000
Contingencies	10/03 - 10/22	3,011,550
Total Budgetary Cost Estimate:		23,038,550

Means of Financing

Funding Subclass	Amount	
Local Funding	9,966,923	
Total Funding:		9,966,923

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 2038000 | **Title:** Rosemont Road - Phase V | **Status:** Approved

Category: Roadways | **Department:** Public Works

Project Type | **Project Location**

Project Type: New Facility Construction/Expansion | **District:** Rose Hall

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
400,000	0	400,000	0	0	0	0	0	5,408,000

Description and Scope

This project is for the construction of a 4-lane divided highway between Lynnhaven Parkway and Dam Neck Road. The total distance is approximately 1.5 miles.

Purpose and Need

This project will improve capacity needs and mobility demands in this area of the City. This corridor has a volume of 17,800 vehicles per day. By 2034, it is expected to have 22,000 vehicles per day. It ranks #17 & #29 in the 2011 Technical Ranking of Congested Roadway Segments.

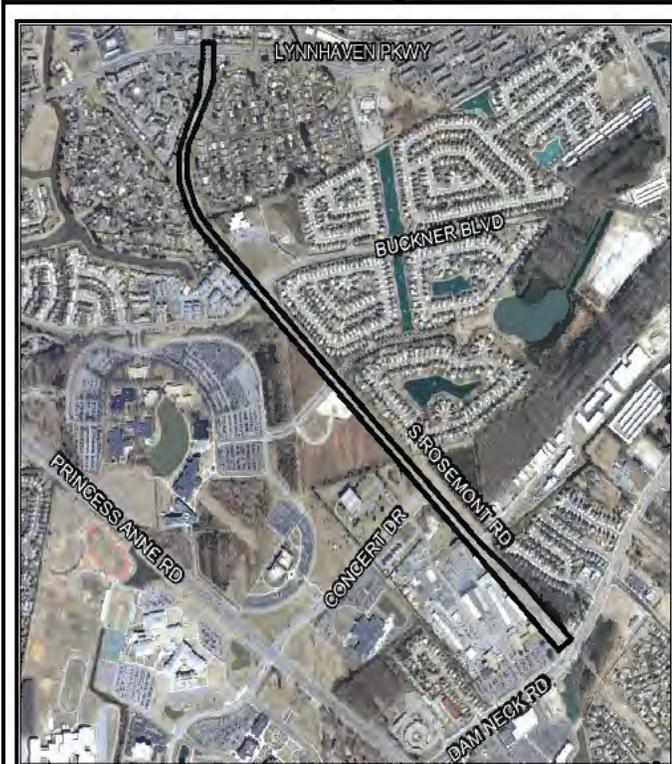
History and Current Status

This project first appeared in the FY 2013-14 CIP.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/13 - 06/14	348,480
Site Acquisition	07/14 - 06/19	580,800
Private Utility Adjustments	07/19 - 06/20	580,800
Construction	07/20 - 06/22	3,194,400
Street Lights	07/22 - 12/22	290,400
Landscaping	07/22 - 12/22	290,400
Contingencies	07/13 - 12/22	522,720
Total Budgetary Cost Estimate:		5,808,000

Means of Financing

Funding Subclass	Amount	
Local Funding	400,000	
Total Funding:		400,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 2024000 | **Title:** Rural Road Improvements II | **Status:** Approved

Category: Roadways | **Department:** Public Works

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,200,000	0	200,000	200,000	200,000	200,000	200,000	200,000	0

Description and Scope

This ongoing project is for safety and geometric improvements or other upgrades for substandard rural roads.

Purpose and Need

This project is needed to upgrade substandard rural roads to eliminate hazards. Without this project, rural roads will remain narrow and hazardous due to lack of adequate shoulders and close proximity of roadside ditches.

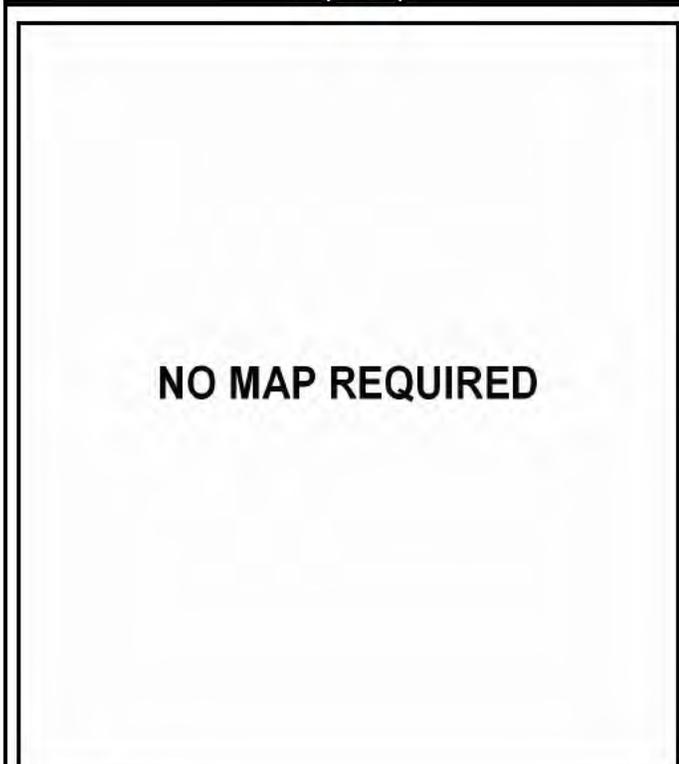
History and Current Status

This project first appeared in the FY 2013-14 CIP and is continuation of CIP 2-021 Rural Roads Improvements, which first appeared in the FY 1985-86.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/13 - 06/19	1,200,000
Total Budgetary Cost Estimate:		1,200,000

Means of Financing

Funding Subclass	Amount	
Local Funding	1,200,000	
Total Funding:		1,200,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 2416000 | **Title:** Sandbridge Road Bridge Replacement | **Status:** Approved

Category: Roadways | **Department:** Public Works

Project Type | **Project Location**

Project Type: New Facility Construction/Expansion | **District:** Princess Anne

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
4,000,000	0	400,000	0	0	540,000	3,060,000	0	0

Description and Scope

This project is for the replacement of the existing bridge on Sandbridge Road over Hell's Point Creek, 2 miles west of Sandpiper Road. Design services will include a realignment analysis, geotechnical investigation, surveying, regulatory permitting, right of way and construction easement acquisition, utility relocation, construction documents and a construction cost estimate. The realignment analysis will determine the feasibility of constructing a new bridge adjacent to the existing bridge. If this is not feasible, a temporary structure will have to be constructed to allow traffic through the only public access to the Sandbridge area while construction of the new two lane bridge is underway.

Purpose and Need

The bridge needs to be replaced because of the continuing deterioration of the structure and the increasing amount of traffic using the bridge. The structure has exceeded its useful life. If the structural load capacity declines to a point where the bridge has to be posted for limited loads, large trucks, including emergency vehicles, will not be able to cross the bridge.

History and Current Status

This project first appeared in the FY 2013-14 CIP. Built in 1961, the Sandbridge Road Bridge crosses Hell's Point Creek on the only public access road into the Sandbridge Beach area. A previous project to realign Sandbridge Road corridor has been postponed indefinitely due to lack of funding. Recent development and beach replenishment has accelerated the deterioration of the structure. Heavier vehicles crossing the bridge have increased the stresses at the slab ends. About 400 of the average 8600 vehicles crossing the bridge daily are large trucks. The current bridge has a sufficiency rating of 35.2, and is rated "FAIR" due to the deterioration of the deck and beams.

Operating Budget Impacts

(This section is currently blank in the provided document.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/13 - 06/14	380,000
Site Acquisition	07/14 - 06/19	275,000
Private Utility Adjustments	07/19 - 06/20	175,000
Construction	07/20 - 06/22	2,500,000
Contingencies	07/13 - 06/22	670,000
Total Budgetary Cost Estimate:		4,000,000

Means of Financing

Funding Subclass	Amount	
Local Funding	4,000,000	
Total Funding:		4,000,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 2107000 | **Title:** Seaboard Road | **Status:** Approved
Category: Roadways | **Department:** Public Works

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

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
8,288,267	8,288,267	0	0	0	0	0	0	0

Description and Scope
 This project is for the construction of a three-lane undivided highway, within a 66 foot right-of-way, from Princess Anne Road to Nimmo Parkway, a distance of approximately 3,200 feet. This project will also include an upgrade to the intersection of Princess Anne Road and Seaboard Road to include a new traffic signal. Additional funding was added for the interim cost participation project to realign the intersection at Princess Anne Road.

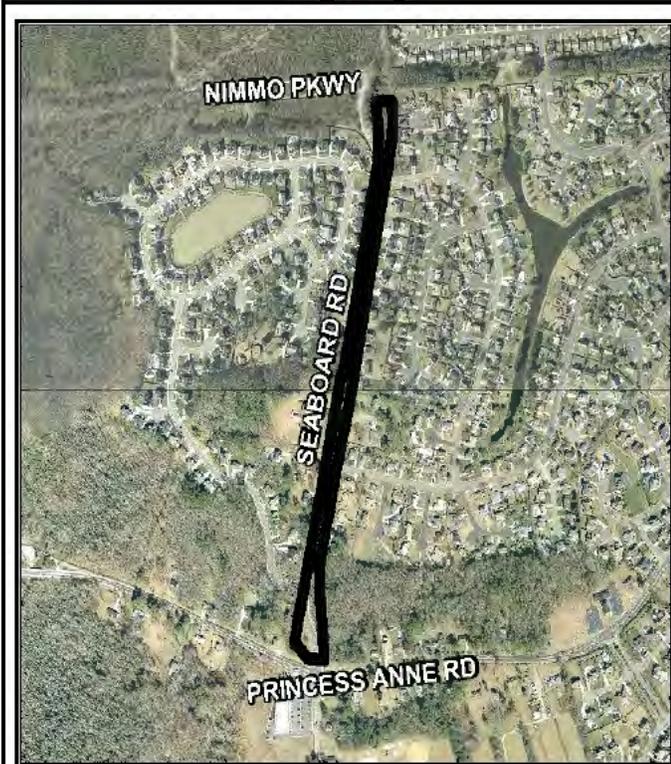
Purpose and Need
 This project will connect Seaboard Road to Nimmo Parkway and allow direct access for areas of development along Seaboard Road, south of Princess Anne Road, to Nimmo Parkway. It will improve capacity needs and mobility demands in this area of the City. This project is included in the City's Master Transportation Plan.

History and Current Status
 This project first appeared in the FY 2001-02 CIP. The project scope was reduced from four to three lanes in FY 2003-04 based upon the outcome of further transportation network analysis. Interim intersection improvements at Princess Anne Road were completed September 2003.

Operating Budget Impacts
 Maintenance amount based on VDOT cost per lane mile.

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Total Operating Budget Impacts	0	32,819	34,460	36,183	37,992	38,752
Total FTE	0.00	0.00	0.00	0.00	0.00	0.00

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	01/02 - 07/10	979,820
Site Acquisition	03/05 - 12/08	1,487,320
Private Utility Adjustments	09/08 - 07/10	719,431
Construction	02/13 - 02/14	4,042,261
Street Lights	02/14 - 06/14	160,000
Landscaping	02/14 - 06/14	202,113
Contingencies	01/02 - 06/14	697,322
Total Budgetary Cost Estimate:		8,288,267

Means of Financing

Funding Subclass	Amount	
Local Funding	8,288,267	
Total Funding:		8,288,267

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 2414000 | **Title:** Shippo Corner Road Improvements | **Status:** Approved

Category: Roadways | **Department:** Public Works

Project Type | **Project Location**

Project Type: New Facility Construction/Expansion | **District:** Rose Hall

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,500,000	0	1,150,000	350,000	0	0	0	0	0

Description and Scope

This project is for construction of improvements to Shippo Corner Road from Holland Road to London Bridge Road. These improvements include access management, turn lanes, geometric improvements, and pedestrian improvements.

Purpose and Need

Based on a safety study completed, these improvements will help improve safety, travel, and operation along the corridor with the new Buckner Boulevard extension that opened in 2010.

History and Current Status

This project first appeared in the FY 2013-14 CIP.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/13 - 06/14	250,000
Site Acquisition	07/14 - 06/15	50,000
Private Utility Adjustments	07/14 - 06/15	50,000
Construction	07/15 - 03/16	950,000
Street Lights	04/16 - 06/16	25,000
Landscaping	04/16 - 06/16	25,000
Contingencies	07/13 - 06/16	150,000
Total Budgetary Cost Estimate:		1,500,000

Means of Financing

Funding Subclass	Amount	
Local Funding	1,500,000	
Total Funding:		1,500,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 2117000 | **Title:** Shore Drive Corridor Improvements - Phase III | **Status:** Approved

Category: Roadways | **Department:** Public Works

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
13,822,575	11,525,042	2,297,533	0	0	0	0	0	0

Description and Scope

This project begins at Vista Circle, near the eastern end of the Lesner Bridge, and extends eastward through the Great Neck Road intersection and terminates at Croix Drive. This project will improve vehicular and pedestrian traffic flow and safety in the roadway and intersections; improve storm drainage; include a multi-use trail, a 5 foot sidewalk and on-street bike lanes; and enhance the corridor with aesthetic elements such as landscaping and lighting.

Purpose and Need

Shore Drive is a major east-west arterial in the northern portion of the City. The existing roadway carries 42,000 vehicles per day and has a projected volume of 50,000 vehicles per day (2026) with a current capacity of 27,300 vehicles per day. Without this project, the roadway will continue to become more congested and make access to the bayfront and oceanfront more difficult.

History and Current Status

This project first appeared in the FY 2007-08 CIP. On January 9, 2007, City Council established this project with the appropriation of FY 2005-06 fund balance from the General Fund. This project received \$5 million in State Revenue Sharing Funding in FY 2012-2013.

Operating Budget Impacts

Maintenance costs are estimated based on \$10,000 per mile for multi-use trails, adjusted 2% annually

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Total Operating Budget Impacts	0	0	0	9,384	19,144	19,527
Total FTE	0.00	0.00	0.00	0.00	0.00	0.00

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	06/11 - 06/13	735,000
Site Acquisition	03/12 - 01/14	1,503,000
Private Utility Adjustments	01/14 - 04/14	981,000
Construction	04/14 - 04/16	8,331,000
Street Lights	04/16 - 07/16	400,000
Landscaping	07/16 - 10/16	165,500
Contingencies	06/11 - 10/16	1,707,075
Total Budgetary Cost Estimate:		13,822,575

Means of Financing

Funding Subclass	Amount	
Local Funding	8,822,575	
State Contribution	5,000,000	
Total Funding:		13,822,575

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 2118000 | **Title:** Shore Drive Corridor Improvements - Phase IV | **Status:** Approved

Category: Roadways | **Department:** Public Works

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
750,076	750,076	0	0	0	0	0	0	12,008,645

Description and Scope

This project begins at the Marlin Bay Drive/Sandy Oaks Drive intersection and ends at the west end of the Lesner Bridge. This project will improve vehicular and pedestrian traffic flow and safety in the roadway and intersections; improve storm drainage; include a multi-use trail, 5 foot sidewalk and on-street bike lanes; and enhance the corridor with aesthetic elements such as landscaping and lighting. It will include improvements at the East Stratford Road intersection.

Purpose and Need

Shore Drive is a major east-west arterial in the northern portion of the City. The existing roadway carries 42,000 vehicles per day and has a projected volume of 50,000 vehicles per day (2026) with a current capacity of 27,300 vehicles per day. Without this project, the roadway will continue to become more congested and make access to the bayfront and oceanfront more difficult.

History and Current Status

This project first appeared in the FY 2007-08 CIP. On January 9, 2007, City Council established this project with the appropriation of FY 2005-06 fund balance from the General Fund. Schedules and estimates are based on FY 2012-13 figures.

Operating Budget Impacts

[Empty Box for Operating Budget Impacts]

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/10 - 12/19	750,000
Site Acquisition	01/20 - 01/22	1,291,000
Private Utility Adjustments	02/21 - 12/22	150,000
Construction	01/22 - 01/24	7,895,540
Street Lights	02/23 - 05/24	336,000
Landscaping	06/23 - 09/24	672,000
Contingencies	07/10 - 09/24	1,664,181
Total Budgetary Cost Estimate:		12,758,721

Means of Financing

Funding Subclass	Amount	
Local Funding	750,076	
Total Funding:		750,076

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 2034000 | **Title:** South Independence Blvd/Silverleaf Dr Intersection Improvem | **Status:** Approved

Category: Roadways | **Department:** Public Works

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,000,000	0	350,000	650,000	0	0	0	0	0

Description and Scope

This project provides funding for construction of improvements to the intersection of South Independence Boulevard and Silverleaf Drive to improve safety and reduce accidents. Improvements will include, but not be limited to, access management and reconfiguration of the intersection.

Purpose and Need

Based on the accident history of this intersection, it has been identified for improvement.

History and Current Status

This project first appeared in the FY 2013-14 CIP.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/13 - 06/14	100,000
Site Acquisition	07/14 - 06/15	50,000
Private Utility Adjustments	07/14 - 06/15	200,000
Construction	07/15 - 03/16	450,000
Street Lights	04/16 - 06/16	25,000
Landscaping	04/16 - 06/16	25,000
Contingencies	07/13 - 06/16	150,000
Total Budgetary Cost Estimate:		1,000,000

Means of Financing

Funding Subclass	Amount	
Local Funding	1,000,000	
Total Funding:		1,000,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 2026000 | **Title:** Street Reconstruction II | **Status:** Approved

Category: Roadways | **Department:** Public Works

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
12,900,000	0	2,150,000	2,150,000	2,150,000	2,150,000	2,150,000	2,150,000	0

Description and Scope

This project provides funding for the reconstruction of existing roadways. Reconstruction involves the replacement of the existing pavement structure and will be performed on roadways that have reached the end of their service life based on current survey and condition assessments. This work may additionally include replacement of curb and gutter systems when needed for pavement performance and associated sidewalk replacement.

Purpose and Need

More than half of all the pavements in the City are over 20 years old. Even with optimum maintenance, eventually they reach the point where maintenance is no longer practical or a cost effective strategy. This project addresses the needs identified by the Aging Infrastructure Strategic Recommendations.

History and Current Status

This project project first appeared in the FY13-14 CIP. It is a continuation of CIP 2-031 Street Reconstruction I, which first appeared in the FY 2000-01 CIP to address City Council's Policy on the "Maintenance and Repair of Aging Infrastructure".

Operating Budget Impacts

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Project Map

Schedule of Activities

NO MAP REQUIRED			
	Project Activities	From - To	Amount
	Design	07/13 - 06/19	1,800,000
	Site Acquisition	07/13 - 06/19	300,000
	Construction	07/13 - 06/19	10,800,000
Total Budgetary Cost Estimate:			12,900,000
Means of Financing			
Funding Subclass		Amount	
Local Funding		12,900,000	
Total Funding:			12,900,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 2300000 | **Title:** Traffic Safety Improvements III | **Status:** Approved

Category: Roadways | **Department:** Public Works

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
21,254,796	7,338,953	2,281,817	2,281,817	2,506,758	2,281,817	2,281,817	2,281,817	0

Description and Scope

This project provides for modification of existing roadways by constructing turn lanes and bypass lanes, realignment of existing roadways, installing traffic signals, installing guardrails, installing sidewalks, removing visual obstructions, and various other traffic safety improvements. This project also provides for collecting traffic data, assessing required roadway capacity, and safety improvements.

Purpose and Need

There are intersections and road segments where minor modifications can increase traffic capacity and safety. Without this project, minor improvements to upgrade existing traffic safety problems cannot be expedited to meet changing traffic demands. This would delay needed minor improvements to the City's Transportation Infrastructure System.

History and Current Status

This project first appeared in the FY 2008-09 CIP. Beginning in FY 2012-13 (through FY 2029-30), this project will receive funding from Dominion Power for use of property in the Norfolk Southern Right of Way. By the agreement, these funds must be used for transportation purposes.

Operating Budget Impacts

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Project Map

Schedule of Activities

NO MAP REQUIRED										
	<table border="1" style="width: 100%;"> <thead> <tr> <th align="left">Project Activities</th> <th align="center">From - To</th> <th align="right">Amount</th> </tr> </thead> <tbody> <tr> <td>Construction</td> <td align="center">07/08 - 06/19</td> <td align="right">21,254,796</td> </tr> <tr> <td colspan="2">Total Budgetary Cost Estimate:</td> <td align="right">21,254,796</td> </tr> </tbody> </table>	Project Activities	From - To	Amount	Construction	07/08 - 06/19	21,254,796	Total Budgetary Cost Estimate:		21,254,796
	Project Activities	From - To	Amount							
Construction	07/08 - 06/19	21,254,796								
Total Budgetary Cost Estimate:		21,254,796								
<table border="1" style="width: 100%;"> <thead> <tr> <th align="center" colspan="2">Means of Financing</th> </tr> <tr> <th align="left">Funding Subclass</th> <th align="right">Amount</th> </tr> </thead> <tbody> <tr> <td>Local Funding</td> <td align="right">20,469,420</td> </tr> <tr> <td>Lease of Property</td> <td align="right">785,376</td> </tr> <tr> <td>Total Funding:</td> <td align="right">21,254,796</td> </tr> </tbody> </table>	Means of Financing		Funding Subclass	Amount	Local Funding	20,469,420	Lease of Property	785,376	Total Funding:	21,254,796
Means of Financing										
Funding Subclass	Amount									
Local Funding	20,469,420									
Lease of Property	785,376									
Total Funding:	21,254,796									

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 2410000 | **Title:** Traffic Signal Rehabilitation II | **Status:** Approved

Category: Roadways | **Department:** Public Works

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
700,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	0

Description and Scope

This project will include, but not be limited to, the replacement of deteriorated signal foundations, damaged or deteriorated signal poles and/or mast arms, antiquated signal cabinets/controllers, overhead copper wiring, correction of overhead wiring conflicts, and the installation of light emitting diodes (LED) traffic fixtures.

Purpose and Need

This project will correct deficiencies within the traffic signal infrastructure when maintenance is no longer practical or cost effective making replacement imperative. Replacement is required for older traffic signal control equipment that are unable to detect "loss of red". Restoration is required of traffic signal pole foundations damaged by alkali-silica reactivity, which leads to severe deterioration and possible failure of the pole foundation. This project also funds structural testing of the signal poles in the resort area, which are subject to serious deterioration due to coastal conditions. The substandard solid wire along the Virginia Beach Boulevard corridor has begun to lose protective insulation and requires replacing.

History and Current Status

This project first appeared in the FY 2012-13 CIP and continues the activities of project 2-052 - Traffic Signal Rehabilitation - Phase I.

Operating Budget Impacts

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Project Map

Schedule of Activities

NO MAP REQUIRED										
	<table border="1" style="width: 100%;"> <thead> <tr> <th align="left">Project Activities</th> <th align="center">From - To</th> <th align="right">Amount</th> </tr> </thead> <tbody> <tr> <td>Construction</td> <td align="center">07/12 - 06/19</td> <td align="right">700,000</td> </tr> <tr> <td colspan="2">Total Budgetary Cost Estimate:</td> <td align="right">700,000</td> </tr> </tbody> </table>	Project Activities	From - To	Amount	Construction	07/12 - 06/19	700,000	Total Budgetary Cost Estimate:		700,000
	Project Activities	From - To	Amount							
	Construction	07/12 - 06/19	700,000							
Total Budgetary Cost Estimate:		700,000								
<p>Means of Financing</p> <table border="1" style="width: 100%;"> <thead> <tr> <th align="left">Funding Subclass</th> <th align="right">Amount</th> </tr> </thead> <tbody> <tr> <td>Local Funding</td> <td align="right">700,000</td> </tr> <tr> <td>Total Funding:</td> <td align="right">700,000</td> </tr> </tbody> </table>	Funding Subclass	Amount	Local Funding	700,000	Total Funding:	700,000				
Funding Subclass	Amount									
Local Funding	700,000									
Total Funding:	700,000									

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 2161000 | **Title:** Traffic Signal Retiming | **Status:** Approved

Category: Roadways | **Department:** Public Works

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
4,010,936	4,010,936	0	0	0	0	0	0	0

Description and Scope

This project will retime all the major arterial corridors, including Lynnhaven Parkway, Dam Neck Road, Holland Road, Kempsville Road, Great Neck Road, First Colonial Road, Northampton Boulevard, Virginia Beach Boulevard, Providence Road, South Independence Boulevard, and Princess Anne Road.

Purpose and Need

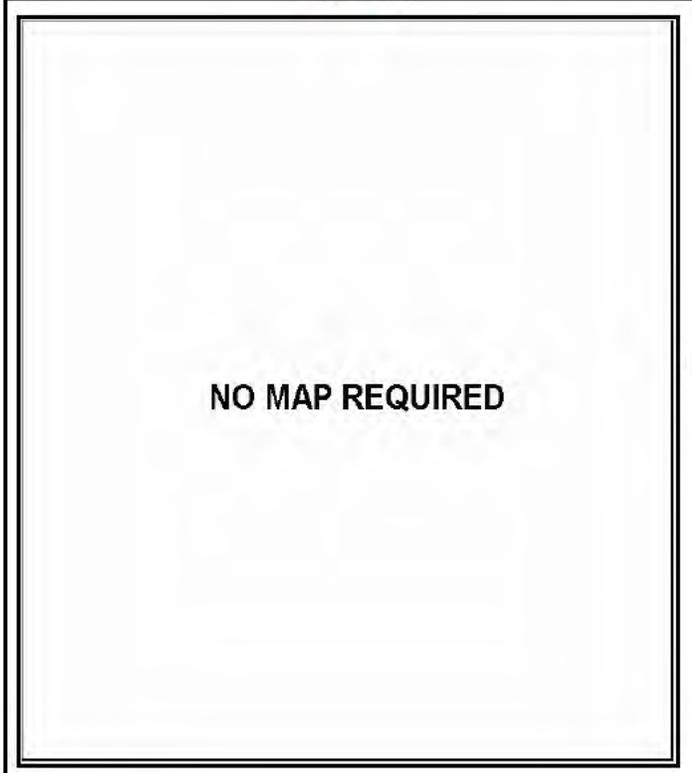
Signal retiming projects are a part of the approved plans and programs developed by the Regional Metropolitan Transportation Planning Organization as a means of attaining State air quality standards. This project will retime and optimize traffic signal timings on selected corridors in the City of Virginia Beach. This will improve traffic progression, reduce delay, decrease trip time, and reduce vehicle emissions. Historically, signal retiming reduced travel time, delays, stops and fuel usages by 8-15%. Optimally, signals would be retimed every three years. The most recent segment of signal retimings were completed in 2004. There are areas of the City with signal timings in excess of 10 years.

History and Current Status

This project first appeared in the FY 2007-08 CIP. On April 10, 2007, City Council established this project with the appropriation of \$555,791 Congestion Mitigation and Air Quality Grant. In FY 2004-05, the City received Federal Earmark and Congestion Mitigation and Air Quality (CMAQ) funding from the Hampton Roads Planning District Commission (HRPDC) for traffic signal retiming. The City has used this funding to develop a Comprehensive Traffic Signal Retiming Program. Since 2008, 275 signals have been retimed resulting in an average reduction in delay of 5 to 15%.

Operating Budget Impacts

Project Map | **Schedule of Activities**



Project Activities	From - To	Amount
Design	01/08 - 01/19	4,010,936
Total Budgetary Cost Estimate:		4,010,936

Means of Financing

Funding Subclass	Amount
Local Funding	978,845
Federal Contribution	1,831,791
State Contribution	1,200,300
Total Funding:	4,010,936

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 2176000 | **Title:** Transportation Network Modeling | **Status:** Approved

Category: Roadways | **Department:** Public Works

Project Type | **Project Location**

Project Type: Technology | **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
3,350,000	1,950,000	600,000	250,000	250,000	100,000	100,000	100,000	0

Description and Scope

This project will be used to partner with Old Dominion University's Center for Innovative Transportation Solutions (CITS) to develop a comprehensive and detailed transportation network model of the City's transportation system. In addition, this project will analyze the following corridors from the 2011 Transportation Reference Notebook Congested Roadway Segments: Ferrell Parkway between Indian River Road and Indian Lakes Boulevard, Holland Road between South Independence Boulevard and Rosemont Road, Indian River Road between I-64 and Centerville Turnpike, Indian River Road between Centerville Turnpike and Kempsville Road, Providence Road between Kempsville Road and Princess Anne Road, Independence Boulevard between Northampton Boulevard and Haygood Road and Virginia Beach Boulevard between I-264 and First Colonial Road.

Purpose and Need

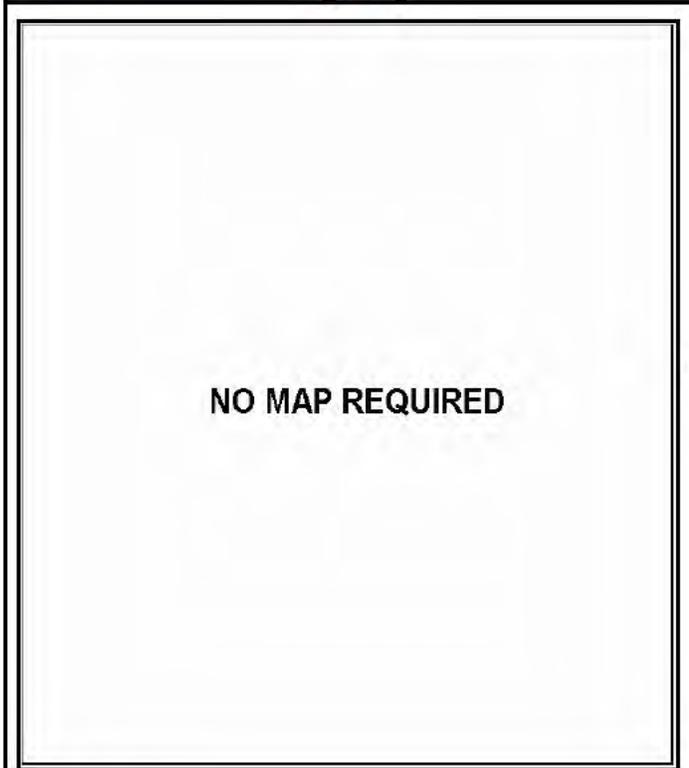
This project was developed to perform pre-project planning to determine right of way impacts, private utility relocations, and other related information. The scope has expanded to include transportation modeling. Modeling and simulation enables decision-makers to see the impact of planned improvements on congestion and ease of access to neighborhoods and businesses, resulting in better informed decisions and more successful projects.

History and Current Status

This project first appeared in the FY 2002-03 CIP as "Roadway Alignment & Analysis Studies". The title was changed from "Transportation Network Analysis" to "Transportation Network Modeling Projects" in the FY 2013-14 CIP. Projects that have been studied in this CIP are West Neck Parkway and the Resort Area Management Plan.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	10/02 - 06/19	3,350,000
Total Budgetary Cost Estimate:		3,350,000

Means of Financing

Funding Subclass	Amount	
Local Funding	3,350,000	
Total Funding:		3,350,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 2027000 | **Title:** Various Cost Participation Projects II | **Status:** Approved

Category: Roadways | **Department:** Public Works

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
150,000	0	25,000	25,000	25,000	25,000	25,000	25,000	100,000

Description and Scope

This ongoing project provides the City's share of cost to enable cost sharing projects with area residents to improve sub-standard streets and with private developers to provide needed roadway and transportation system improvements beyond what is required of the particular private development when the provision of such improvements would be of benefit to the public and the City. By partnering with the private sector, the City could minimize the disruption to vehicular traffic, businesses and the community by providing funds to construct relatively low-cost, City identified and requested improvements during private construction activities. Examples include sidewalk, curb and gutter, turn lanes, pavement widening, drainage structures within roadways, utility relocation, and signal cable/facility relocation.

Purpose and Need

This project is necessary to reserve capital funds, in lieu of using operating funds, for the City's share of small improvements where property owners have agreed to pay their pro rata share of the cost. Among other factors, City participation in these improvements is dependent upon funding. During the Development Review Process, the City may identify public infrastructure improvements, which are not the fiscal responsibility of the private developer, but are desired and would eventually be necessary. Often these improvements are not of significant cost, have a very small window of opportunity, and would be more costly if the City were to construct the improvements due to inflation and mobilization. Proposed improvements to be constructed with this project will provide a positive cost benefit to the City.

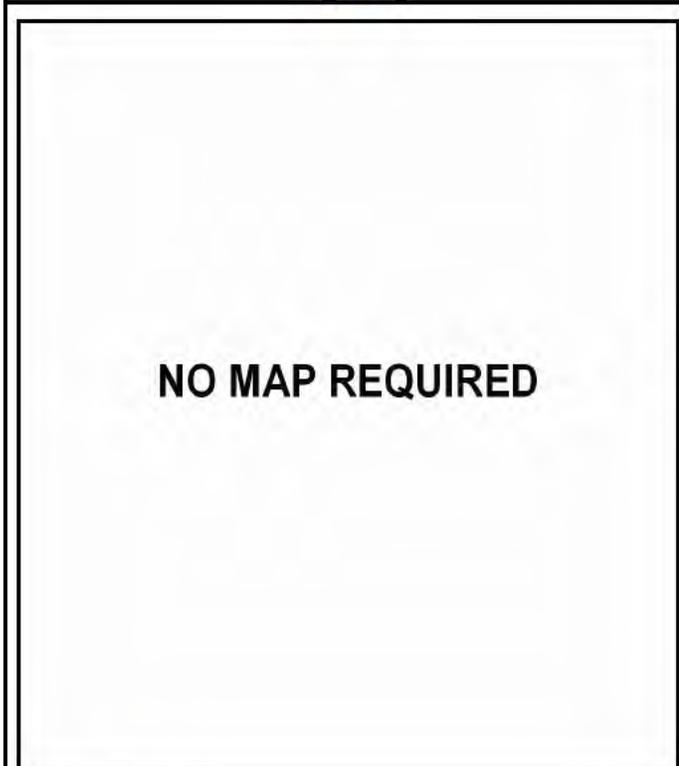
History and Current Status

This project for appeared in the FY 2013-14 CIP. This project is a continuation of CIP 2-837, which first appeared in the FY 1982-83 CIP. For FY 2002-03, project 2-020 Private/Public Infrastructure Enhancement was deleted and combined with project 2-837. Since its establishment in FY 1997-98 as a pilot program, Private/Public Infrastructure Enhancement has reimbursed approximately \$180,000 to developers for public infrastructure improvements. Examples of improvements completed under this program include installation of pavement widening, curb and gutter, sidewalk, and private utility relocations to address traffic safety issues along Old Dam Neck Road and Whitehurst Landing Road.

Operating Budget Impacts

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Contingencies	07/13 - 06/19	250,000
Total Budgetary Cost Estimate:		250,000

Means of Financing

Funding Subclass	Amount
Local Funding	150,000
Total Funding:	150,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 2145000 | **Title:** Wesleyan Drive | **Status:** Approved

Category: Roadways | **Department:** Public Works

Project Type | **Project Location**

Project Type: New Facility Construction/Expansion | **District:** Bayside, Kempsville

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
15,620,506	15,620,506	0	0	0	0	0	0	0

Description and Scope

First Cities Project, VDOT UPC #52148. This project consists of widening Wesleyan Drive between Northampton Boulevard in Norfolk and Baker Road in Virginia Beach from 2 to 4 lanes including a landscaped median between eastbound and westbound lanes. Other improvements include relocating the intersections of Wesleyan Drive and Northampton Boulevard, a new traffic signal at the Wesleyan Drive/Virginia Wesleyan College entrance, improved pedestrian accommodations including a 10 foot shared use path, a 5 foot sidewalk, a stormwater management pond, landscaping, and street lighting. In addition to the shared use path, the outermost roadway lanes will be 14 feet wide to accommodate on street cyclists.

Purpose and Need

This project is included in the City's Master Transportation Plan. This project will improve capacity needs and mobility demands in this area of the City. In 2009, this roadway had a traffic volume of 19,000 vehicles per day. By 2030, it is expected to have 28,000 vehicles per day.

History and Current Status

This project first appeared in the FY 2001-02 CIP. This project carries no urban funding, and is a Virginia Department of Transportation (VDOT) Regional Surface Transportation Program (RSTP) project originally requested by the City of Norfolk. In June 2007, City Council approved \$5,590,550 from VDOT to improve Wesleyan Drive in Virginia Beach and Norfolk. Schedules and estimates are based on 2011 figures for both cities.

Operating Budget Impacts

Maintenance amount based on VDOT cost per lane mile.

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Total Operating Budget Impacts	0	29,768	30,363	30,970	31,589	32,221
Total FTE	0.00	0.00	0.00	0.00	0.00	0.00

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	06/09 - 08/11	1,225,127
Site Acquisition	08/10 - 08/11	1,850,055
Private Utility Adjustments	11/11 - 03/12	509,091
Construction	03/12 - 10/13	10,424,334
Street Lights	08/13 - 11/13	352,872
Landscaping	11/13 - 02/14	226,594
Contingencies	06/09 - 02/14	1,032,433
Total Budgetary Cost Estimate:		15,620,506

Means of Financing

Funding Subclass	Amount	
Federal Contribution	11,640,360	
State Contribution	2,910,090	
Local Funding	1,070,056	
Total Funding:		15,620,506

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 2028000 | **Title:** Wetlands Mitigation Banking II | **Status:** Approved

Category: Roadways | **Department:** Public Works

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
600,000	0	100,000	100,000	100,000	100,000	100,000	100,000	0

Description and Scope

This project is to establish and maintain the Wetland Banking System. Establishment includes property acquisition, wetlands design, construction, and monitoring.

Purpose and Need

Wetland banking will provide compensatory mitigation for wetland impacts resulting from City roadway construction when permitted by regulatory agencies.

History and Current Status

This project first appeared in the FY 2013-14 CIP. It is a continuation of project 2-268, which first appeared in the FY 1995-96 CIP. In September 1993, City Council adopted wetland banking as a policy supporting the CIP. In November 1994, the City entered into official agreement with Federal regulatory agencies. Design and construction are complete for pilot bank site (Creeds Air Field) and mitigation credits are available. Long term monitoring and identification/development of future sites are underway. In the FY 2010-11 CIP the project cost was reduced by \$1,000,000 which was transferred to other projects.

Operating Budget Impacts

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Project Map

Schedule of Activities

NO MAP REQUIRED			
	Project Activities	From - To	Amount
	Construction	07/13 - 06/19	600,000
	Total Budgetary Cost Estimate:		600,000
Means of Financing			
	Funding Subclass	Amount	
	Local Funding	600,000	
	Total Funding:		600,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 2025000 | **Title:** Witchduck Road - Phase II | **Status:** Approved

Category: Roadways | **Department:** Public Works

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
54,385,979	38,643,000	7,633,860	8,109,119	0	0	0	0	0

Description and Scope

VDOT UPC# 55202. This project will provide a six-lane divided roadway on a 145 foot right-of-way from I-264 to Virginia Beach Boulevard, approximately 3,550 feet and includes 8 foot asphalt sidewalks. The project will include improvements and modifications to Cleveland Street, Mac Street, Pennsylvania Avenue, and Southern Boulevard. Aesthetic improvements will be provided to enhance this roadway corridor.

Purpose and Need

This project will improve capacity needs and mobility demands in this area of the City. Currently traffic volumes are approximately 53,300 vehicles per day and are anticipated to reach 64,000 vehicles per day by 2034. This project is included in the Regional Transportation Plan and in the City's Master Transportation Plan.

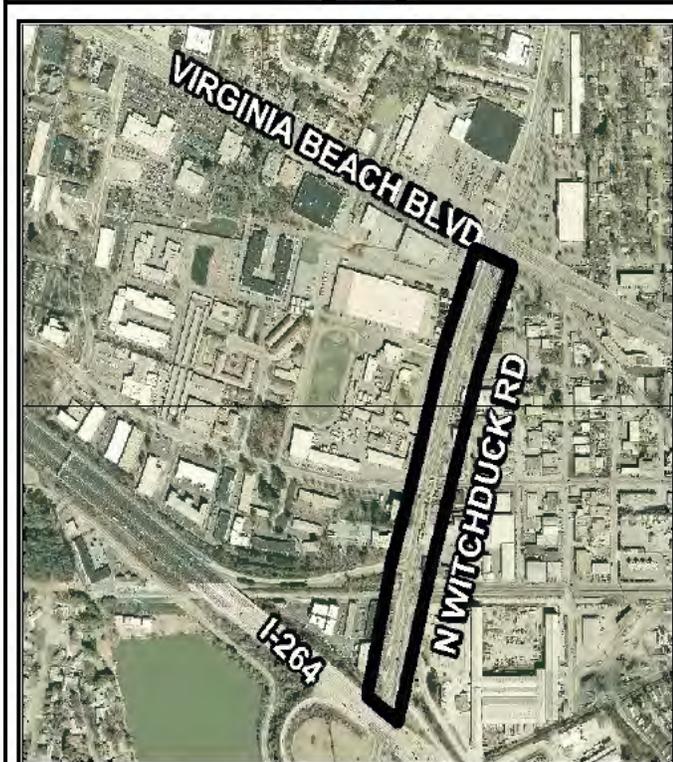
History and Current Status

This project first appeared in the FY 2000-01 CIP. In FY 2003-04, the City assumed the project administration responsibilities for this project from the Virginia Department of Transportation. State funding in the amount of \$714,000 was appropriated in October 2003. In the FY 2004-05 CIP, additional State funds (\$1,339,000) were programmed. State Funding is from the Governor's Transportation Plan.

Operating Budget Impacts

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Total Operating Budget Impacts	0	0	0	29,765	31,104	31,726
Total FTE	0.00	0.00	0.00	0.00	0.00	0.00

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	10/14 - 10/16	300,000
Design	02/04 - 10/14	1,933,860
Site Acquisition	02/13 - 02/14	23,977,300
Private Utility Adjustments	08/13 - 05/14	3,000,000
Construction	10/14 - 10/16	23,179,819
Street Lights	11/16 - 01/17	320,000
Landscaping	02/17 - 05/17	175,000
Contingencies	02/04 - 05/17	1,500,000
Total Budgetary Cost Estimate:		54,385,979

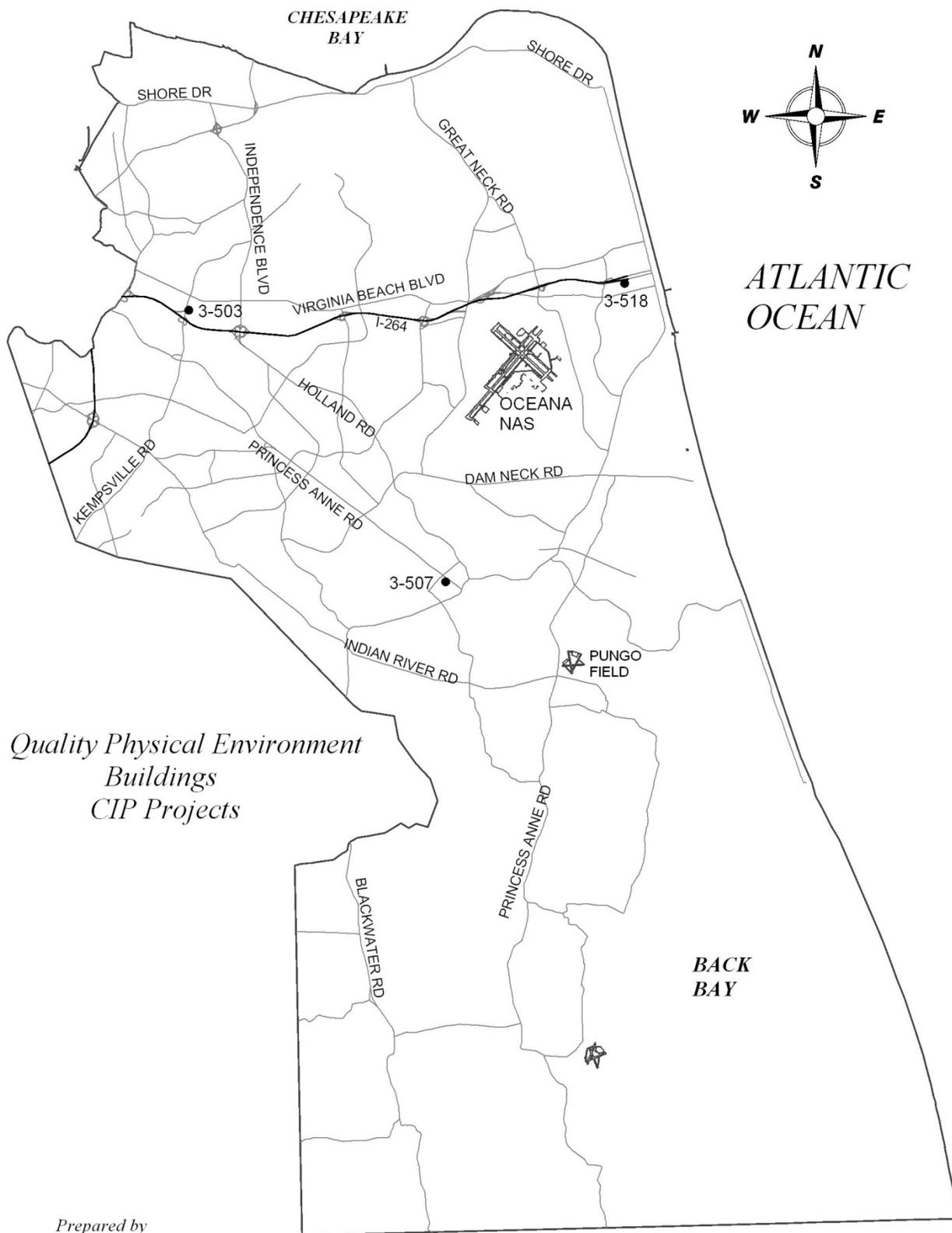
Means of Financing

Funding Subclass	Amount
Local Funding	16,510,979
Federal Contribution	732,000
State Contribution	37,143,000
Total Funding:	54,385,979

BUILDINGS

Quality Physical Environment (Buildings)

FY 2013-14 Through FY 2018-19 Capital Improvement Program
Citywide Project Map



*Quality Physical Environment
Buildings
CIP Projects*

*Prepared by
Center for GIS*

City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
Alphabetical Project Index

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3507000	Judicial Center Water Intrusion Abatement	67
3136000	Various Buildings HVAC Rehabilitation & Renewal III	68
3137000	Various Buildings Rehabilitation and Renewal III	69
3139000	Various Site Acquisitions II	70

City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
Project Cost and Means of Finance Summary

Project # and Title/ Funding Source	Appropriation to Date	FY 2014 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	
Quality Physical Environment								
Buildings - QPE								
3508000 ARC Flash Mitigation	1,280,000	0	0	0	0	0	0	1,280,000
3505000 Building Modernization, Renewal & Replacement II	100,000	0	0	0	0	0	0	100,000
3518000 Convention Center Capital Maintenance	0	0	343,563	343,563	343,563	343,560	343,560	1,717,809
3140000 Energy Performance Contracts (City)	4,583,915	0	0	0	0	0	0	4,583,915
3503000 Housing Resource Center	2,325,000	3,194,339	0	18,101,252	0	0	0	23,620,591
3507000 Judicial Center Water Intrusion Abatement	3,900,000	0	0	0	0	0	0	3,900,000
3136000 Various Buildings HVAC Rehabilitation & Renewal III	2,194,865	975,336	1,050,000	1,050,000	1,000,000	1,000,000	1,000,000	8,270,201
3137000 Various Buildings Rehabilitation and Renewal III	1,423,646	1,684,733	1,567,475	1,567,475	1,500,000	1,500,000	1,500,000	10,743,329
3139000 Various Site Acquisitions II	3,268,874	1,838,997	274,382	186,194	143,644	143,644	143,644	5,999,379
Total	19,076,300	7,693,405	3,235,420	21,248,484	2,987,207	2,987,204	2,987,204	60,215,224
Means of Financing								
Charter Bonds	0	800,000	2,843,563	14,932,181	1,910,900	2,843,560	2,500,000	25,830,204
Energy Performance Contracts	4,583,915	0	0	0	0	0	0	4,583,915
Public Facility Bonds	0	2,313,666	0	6,051,216	0	0	0	8,364,882
Pay-As-You-Go - Housing CD Loan/Grant SR Fund	425,000	0	0	0	0	0	0	425,000
Pay-As-You-Go - General Fund	0	0	0	265,087	0	143,644	487,204	895,935
ATD Local Funding	14,067,385	0	0	0	0	0	0	14,067,385
Fund Balance - General Fund	0	4,179,739	391,857	0	1,076,307	0	0	5,647,903
Federal Contribution	0	400,000	0	0	0	0	0	400,000
Total	19,076,300	7,693,405	3,235,420	21,248,484	2,987,207	2,987,204	2,987,204	60,215,224

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3508000 | **Title:** ARC Flash Mitigation | **Status:** Approved

Category: Buildings - QPE | **Department:** Public Works

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,280,000	1,280,000	0	0	0	0	0	0	0

Description and Scope

This project is for the review, classification and labeling of all electrical panels, switches and main distribution facilities in City buildings. A consultant would be used to conduct the analysis, make recommendations to reduce the arc flash hazard to the lowest possible level, and determine what, if any, renovations are needed, as well as the appropriate personal protective equipment needed to work on the system at its designated hazard rating. An arc flash is the release of energy when high-voltage electricity arcs between two conductive surfaces. Arc flash mitigation refers to the safety procedures that are implemented to minimize the chances of an arc flash occurring. Project cost estimates were provided by a company doing the same type of consultant work for another locality and the Virginia Beach School system using a sampling of the types of Virginia Beach facilities.

Purpose and Need

The need for this work was recently identified due to the new U.S. Department of Labor/Occupational Safety and Health Administration (OSHA) requirement that all building electrical systems comply with National Fire Protection Association's (NFPA) standard NFPA-70E for ARC Flash Rating and labeling. All new facilities will be designed and constructed to meet this standard. Benefits of arc flash mitigation include the reduction of risk of injury or death to employees, and reduction of risk of damage or destruction of equipment. NFPA-70E was developed and revised for OSHA to address safety gaps and increase electrical worker protection, while helping companies comply with OSHA requirements.

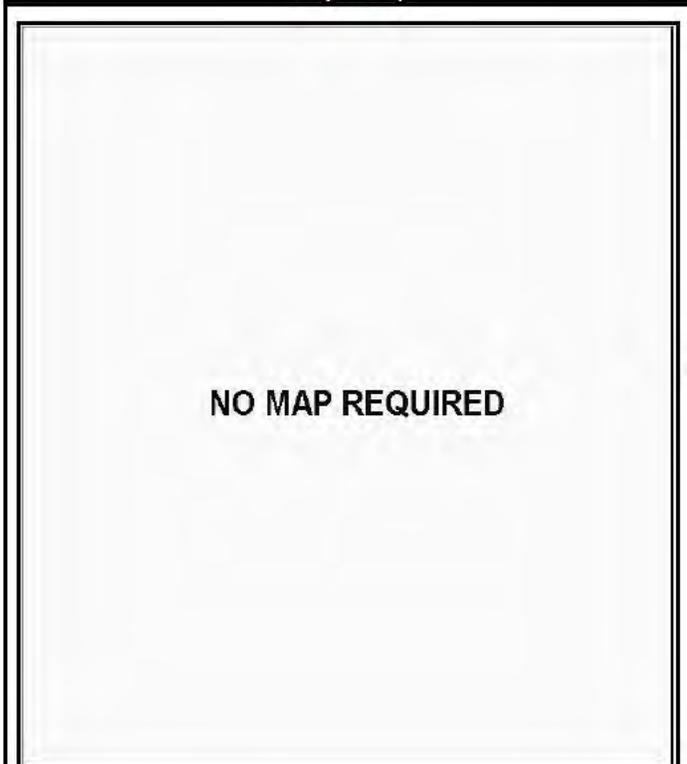
History and Current Status

This project first appeared in the FY 2011-12 CIP. To date, \$20,000 has been transferred from this project to Public Works operating budget to pay for overtime needs resulting from the scope of this project.

Operating Budget Impacts

Will involve purchase of personal protective equipment to be determined by this study.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/11 - 06/14	1,280,000
Total Budgetary Cost Estimate:		1,280,000

Means of Financing

Funding Subclass	Amount	
Local Funding	1,280,000	
Total Funding:		1,280,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3505000 | **Title:** Building Modernization, Renewal & Replacement II | **Status:** Approved

Category: Buildings - QPE | **Department:** Public Works

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
100,000	100,000	0	0	0	0	0	0	0

Description and Scope

This project addresses building issues where modernization, renewal and/or replacements have been identified for smaller facilities. This may include equipment repair, storage shelters, small office facilities, etc. Funding is for anticipated architectural and engineering analysis/studies to identify the next building modernizations, renewals and replacements needed. This will also provide funding to make identified minor renovations, renewals and/or replacements.

Purpose and Need

This project targets many of the smaller facility issues throughout the City. This will help achieve the goal of properly maintaining City owned assets.

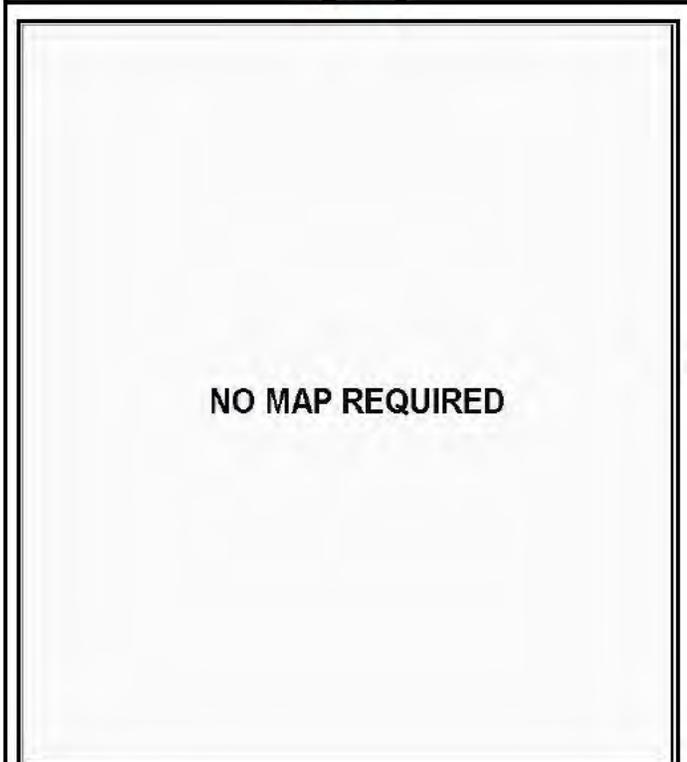
History and Current Status

This project first appeared in the FY 2011-12 CIP. It is a continuation of project 3-359 Building Modernization, Renewal & Replacement.

Operating Budget Impacts

Operating budget impacts are not anticipated to occur.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/11 - 06/14	100,000
Total Budgetary Cost Estimate:		100,000

Means of Financing

Funding Subclass	Amount	
Local Funding	100,000	
Total Funding:		100,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3518000 | **Title:** Convention Center Capital Maintenance | **Status:** Approved

Category: Buildings - QPE | **Department:** Capital Improvement Program

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,717,809	0	0	343,563	343,563	343,563	343,560	343,560	0

Description and Scope

This project provides funding for capital replacements of vital infrastructure of the Virginia Beach Convention Center (VBCC). Replacements will include cooling towers, pumps, motors, software and lighting controls, roof, doors, closed circuit TV system, exterior signs, decking, pedimat systems, structural repairs, architectural/engineering/mechanical/plumbing consultant cost.

Purpose and Need

All equipment has a useful life and these items will require replacement at various intervals as the Virginia Beach Convention Center ages. Replacement of these items is vital to the VBCC to continue to operate normally and provide the services and facilities for events held at the VBCC. The mechanical equipment is necessary to efficiently operate the building.

History and Current Status

This project first appears in the FY 2012-13 CIP. There has been no CIP set up for equipment replacement, repair and maintenance at the VBCC.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Furniture and Fixtures	07/15 - 06/19	1,717,809
Total Budgetary Cost Estimate:		1,717,809

Means of Financing

Funding Subclass	Amount	
Local Funding	1,717,809	
Total Funding:		1,717,809

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3140000 | **Title:** Energy Performance Contracts (City) | **Status:** Approved

Category: Buildings - QPE | **Department:** Public Works

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
4,583,915	4,583,915	0	0	0	0	0	0	0

Description and Scope

This project provides funding for energy performance contracts in City facilities. The project will enable the City to implement system upgrades and improvements, which provide energy consumption savings. The upgrades include direct digital control systems for heating, ventilation and air conditioning systems, variable speed drives for large electric motors, and other energy saving equipment.

Purpose and Need

As a measure to reduce energy costs, as well as protect the environment, the City and School system have been exploring energy performance contracts. Energy performance contracting involves a vendor (contractor) conducting a detailed energy audit and then making improvements to a building that reduces energy costs. The savings are such that the cost of the improvements is recaptured within a reasonable period. The savings are guaranteed by the contractor, who is required to take out a performance bond, whereby the shortfall is paid to the City if the savings do not materialize.

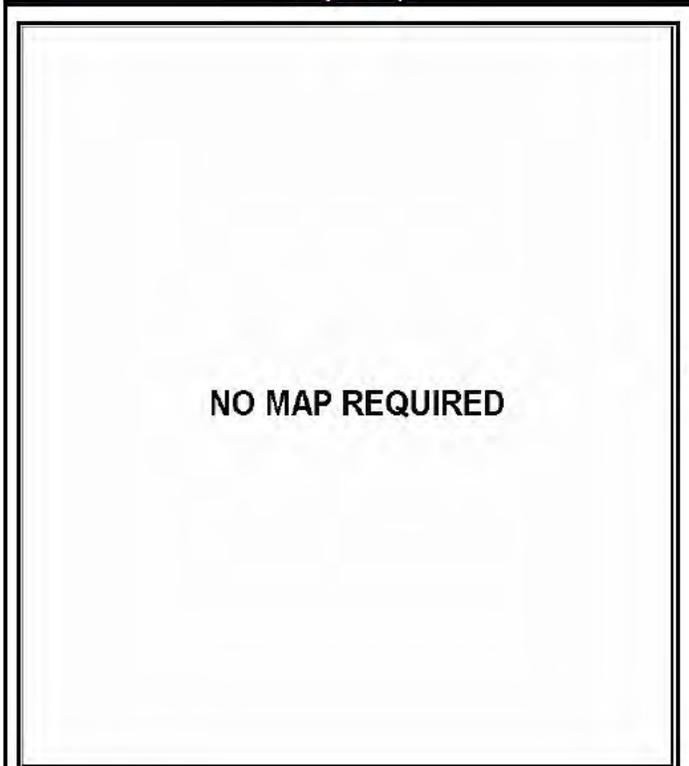
History and Current Status

This project first appeared in the FY 2009-10 CIP and was established by City Council on July 1, 2008. On December 6, 2011, City Council transferred \$416,085 from this project into project 3-244 Fire and Rescue Station- Chesapeake Beach.

Operating Budget Impacts

Between the implementation of this project in FY 2009-10 and the end of FY 2011-12, the City of Virginia Beach reduced overall kilowatt hours by 8.45% (after adjusting to reflect building additions) and achieved an estimated annual savings of \$215,325. These numbers derive from the comparison of current City kilowatt house usage compared with the benchmark year of FY 2007-08.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/09 - 06/16	4,583,915
Total Budgetary Cost Estimate:		4,583,915

Means of Financing

Funding Subclass	Amount
Energy Performance Contracts	4,583,915
Total Funding:	4,583,915

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3503000	Title: Housing Resource Center	Status: Approved
Category: Buildings - QPE		Department: Housing and Neighborhood Preservation
Project Type		Project Location
Project Type: New Facility Construction/Expansion		District: Bayside
Programmed Funding		
Programmed Funding	Appropriated To Date	Budgeted FY 2014
23,620,591	2,325,000	3,194,339
Non-Appropriated Programmed CIP Funding		
FY 2015	FY 2016	FY 2017
0	18,101,252	0
Future Funding		
FY 2018	FY 2019	0

Description and Scope

This project was previously known as "Lighthouse Multi-Service Center". It has been renamed "Housing Resource Center" and the scope of this project has changed significantly since the adoption of the FY 2012-13 Capital Improvement Plan. City leadership identified the need to replace/relocate the current facility and appropriated \$4,241,000 to this project. The original cost estimate was built around the concept of acquiring a site and constructing a 12,000 square foot facility that would include showers, laundry, lockers, a small kitchen, computers and training rooms. A new site for construction was identified; however, the City was unable to acquire the land. As a result of the delay in this project, Federal funding (\$1,016,000) and private contributions (\$900,000) were reduced from the project bringing the appropriations in this project down to \$2,325,000. On June 26, 2012, City Council authorized existing appropriations within this project to partially be used for the purchase of a parcel of property on North Witchduck Road. The additional request for funding is for the design and construction of an approximately 43,000 square foot facility that could include shelter and housing for both single individuals and families. Detailed decisions about the numbers of units and types of housing will be made during the design process. The building will include showers, laundry, lockers, kitchen space, office space and an interior courtyard. Additional work to be completed through this project request includes site utility improvements, surface parking and improvements to roadways within the construction zone. The new facility will expand on the current level of services significantly.

Purpose and Need

Because of its current location across from the Convention Center, the current facility needs to be relocated to facilitate future development.

History and Current Status

This project first appeared in the FY 2010-11 CIP. The total estimated cost of this project is \$4,316,000; however, the Department of Housing retained \$75,000 in its FY 2009-10 operating budget to provide for preliminary work related to this project, such as land title work, property assessment work, environmental reviews, and design services research. Due to the City Council change in scope of this project noted above, Federal grant revenue (\$1,016,000) and private contribution revenue (\$900,000) used to back the original project scope are reduced in the FY 2012-13 CIP document. FY 2013-14 appropriations are for the cost of design. Of the amount budgeted, \$400,000 is supported through the use of Federal revenue.

Operating Budget Impacts

Yearly operational cost impacts include utility, maintenance and cleaning cost of \$346,700, office supplies/services \$58,645, food services \$164,631 and estimated services for singles and families in the amount of \$229,500. Contractual services for operating the facility are estimated to cost \$844,140 annually. Once established, these costs are assumed to inflate by 3% each year. The projected first year operating cost total is \$1,643,616; however, this amount could be prorated depending on the date of opening within a fiscal year.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/12 - 06/15	2,458,313
Site Acquisition	07/10 - 06/13	930,000
Construction	07/15 - 06/17	15,512,750
Furniture and Fixtures	07/14 - 12/17	1,348,250
Contingencies	07/10 - 06/17	3,371,278
Total Budgetary Cost Estimate:		23,620,591

Means of Financing

Funding Subclass	Amount	
Federal Contribution	400,000	
Pay-As-You-Go - Housing CD Loan/Grant SR F	425,000	
Local Funding	22,795,591	
Total Funding:		23,620,591

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3507000 | **Title:** Judicial Center Water Intrusion Abatement | **Status:** Approved

Category: Buildings - QPE | **Department:** Public Works

Project Type | **Project Location**

Project Type: Rehabilitation/Replacement | **District:** Princess Anne

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
3,900,000	3,900,000	0	0	0	0	0	0	0

Description and Scope

This project will address the failure of the existing waterproofing system around the perimeter of the Judicial Center complex which has resulted in deterioration of the interior ground floor walls due to rain water intrusion through the waterproofing membrane. Work will include excavation around the building, removal of the existing waterproofing, installation of new waterproofing and the installation of a pumped drainage system (French drain system) to collect and carry rain water away from the building. The work will also include the replacement of existing secondary electrical service cables that are now in failed conduits under the ground floor slab and are holding water.

Purpose and Need

The Judicial Center has experienced water infiltration resulting from the deterioration and failure of the waterproofing for sub grade walls. This occurs especially when the ground water table is higher than normal. This project will address those areas of concern preventing future water intrusion. The building houses 300 employees and services 1,500 citizens daily. There are health concerns due to the interior moisture damaged walls and carpet causing growth of mold.

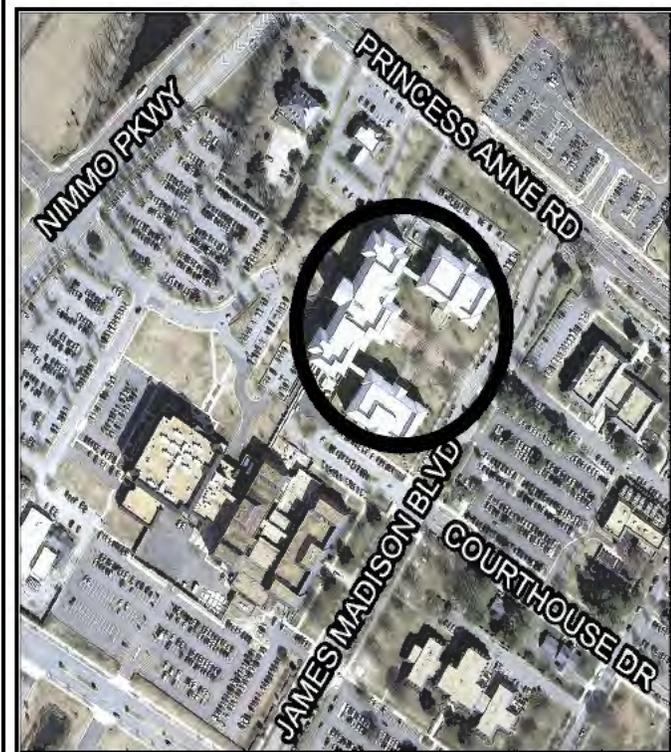
History and Current Status

This project first appeared in the FY 2011-12 CIP. The cost estimate was provided by an architectural and engineering analysis in the summer of 2010. Of the total cost of \$4,558,000, \$658,000 will be funded out of project 3-367 Various Buildings Rehabilitation and Renewal - Phase II.

Operating Budget Impacts

No impacts are anticipated to occur.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/11 - 12/12	500,000
Construction	04/12 - 06/14	2,900,000
Contingencies	07/11 - 06/14	500,000
Total Budgetary Cost Estimate:		3,900,000

Means of Financing

Funding Subclass	Amount
Local Funding	3,900,000
Total Funding:	3,900,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3136000 | **Title:** Various Buildings HVAC Rehabilitation & Renewal III | **Status:** Approved

Category: Buildings - QPE | **Department:** Public Works

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
8,270,201	2,194,865	975,336	1,050,000	1,050,000	1,000,000	1,000,000	1,000,000	0

Description and Scope

This project provides for the rehabilitation or renewal of heating, ventilation, and air conditioning (HVAC) systems for City owned facilities. It addresses a backlog of original HVAC equipment, which was installed from 1968 to 1984. This project excludes HVAC equipment for fire stations and parks and recreation facilities, which are included in separate projects. It includes rehabilitation and replacement of existing systems at the Fire Training Center and libraries. For FY 2013-14, the scheduled work includes the replacement of pneumatic control valves and air handlers in the Juvenile Court and Court support buildings, replacement of the blow off system, a rebuild of the cooling tower and boiler at the heat plant, replacement of the humidifier and hot water heater in building 10B, replacement of HVAC controls/compressor in building 2, replacement of heat pumps and variable air volume units at the Central Library.

Purpose and Need

Since many of the buildings were constructed in the 1970's, many of the HVAC systems in City buildings are old, in poor repair, and require major component replacements.

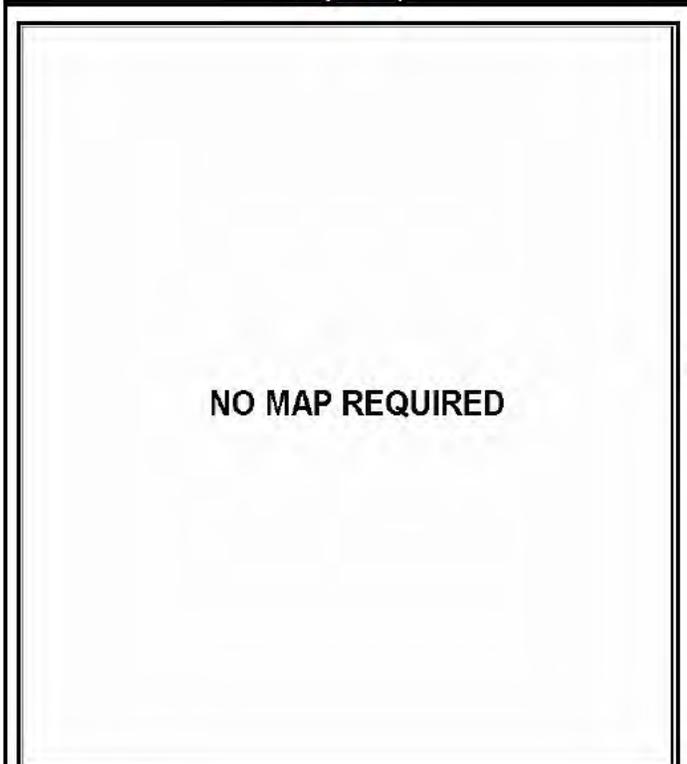
History and Current Status

This project first appeared in the FY 2008-09 CIP and is a continuation of project 3-366 Various Buildings HVAC Rehabilitation and Renewal - Phase II. Estimated costs are updated to reflect design costs. Phase III will be programmed for the 10 year period FY 2011-12 through FY 2021-22. Phase IV of this continuous project will not be reflected until the FY 2021-22 budget. During FY 2012-13, this project had \$43,440 transferred out to the operating budget of Public Works to accomplished HVAC repairs that had to be accomplished through the use of overtime.

Operating Budget Impacts

Operating budget impacts are not anticipated to occur.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/11 - 06/19	980,164
Construction	07/11 - 06/19	7,290,037
Total Budgetary Cost Estimate:		8,270,201

Means of Financing

Funding Subclass	Amount
Local Funding	8,270,201
Total Funding:	8,270,201

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3137000 | **Title:** Various Buildings Rehabilitation and Renewal III | **Status:** Approved

Category: Buildings - QPE | **Department:** Public Works

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
10,743,329	1,423,646	1,684,733	1,567,475	1,567,475	1,500,000	1,500,000	1,500,000	0

Description and Scope

This project provides for rehabilitation and renewal of interior and exterior systems for City owned buildings/facilities. It addresses a backlog of original roofs, which were installed from 1968 to 1984. It excludes roofs for fire stations and parks and recreation facilities, which are included in separate projects. It includes rehabilitation and replacement of the Fire Training Center's existing facility and libraries. Some of the larger plans of programmed work in FY 2013-14 include; replacement of building 2 slate and built up room membranes; building 10, 10A & 10B fire alarm systems; electrical components of City generators; Law Enforcement Training Academy electrical upgrades; replace windows in building 14. The schedule and mix of projects may change as other rehabilitation needs arise.

Purpose and Need

Because of the age of City owned buildings, roofs are in poor repair, and various building components and systems need to be replaced or repaired. Repair and rehabilitation are needed to maintain efficiently functioning facilities and preserve City assets.

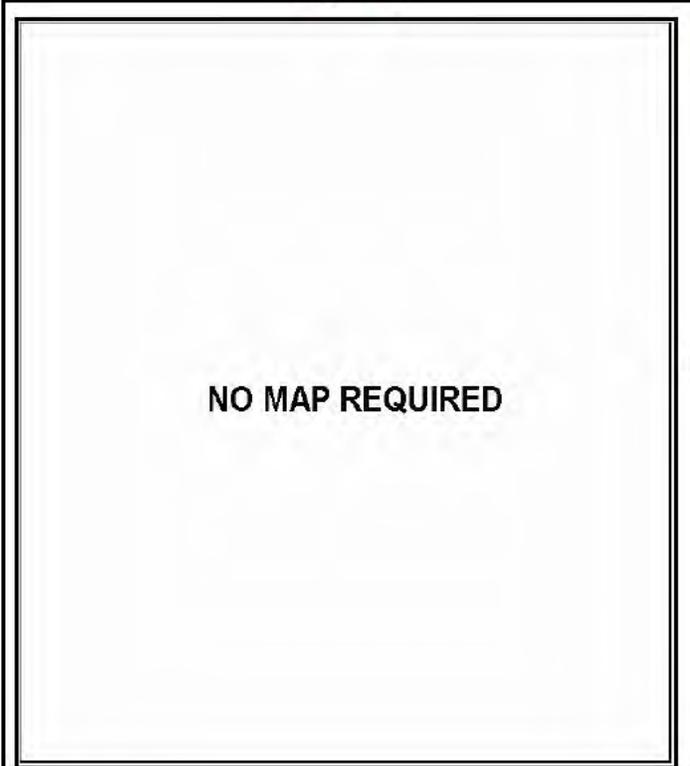
History and Current Status

This project first appeared in the FY 2008-09 CIP and is a continuation of project 3-367, Various Buildings Rehabilitation and Renewal - Phase II. Funding for Phase III will be programmed for the 10 year period FY 2011-12 through FY 2021-22. During FY 2012-13, this project transferred \$14,700 to Public Works operating budget to pay for maintenance repairs that had to occur on overtime when City buildings were unoccupied.

Operating Budget Impacts

Operating budget impacts are not anticipated to occur.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/11 - 06/19	1,295,000
Construction	07/11 - 06/19	9,448,329
Total Budgetary Cost Estimate:		10,743,329

Means of Financing

Funding Subclass	Amount
Local Funding	10,743,329
Total Funding:	10,743,329

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3139000 | **Title:** Various Site Acquisitions II | **Status:** Approved

Category: Buildings - QPE | **Department:** Public Works

Project Type: Site Acquisition | **Project Location:** District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
5,999,379	3,268,874	1,838,997	274,382	186,194	143,644	143,644	143,644	0

Description and Scope

This project provides funding for the acquisition of various sites related to future capital improvement projects.

Purpose and Need

This project provides a readily identifiable and more efficient means of funding certain site acquisitions and provides for a regular schedule of programming of funds as sites are identified for purchase. In the past, project funding for site acquisitions were derived by transferring appropriations from existing projects, which could have resulted in delays in completion of those projects.

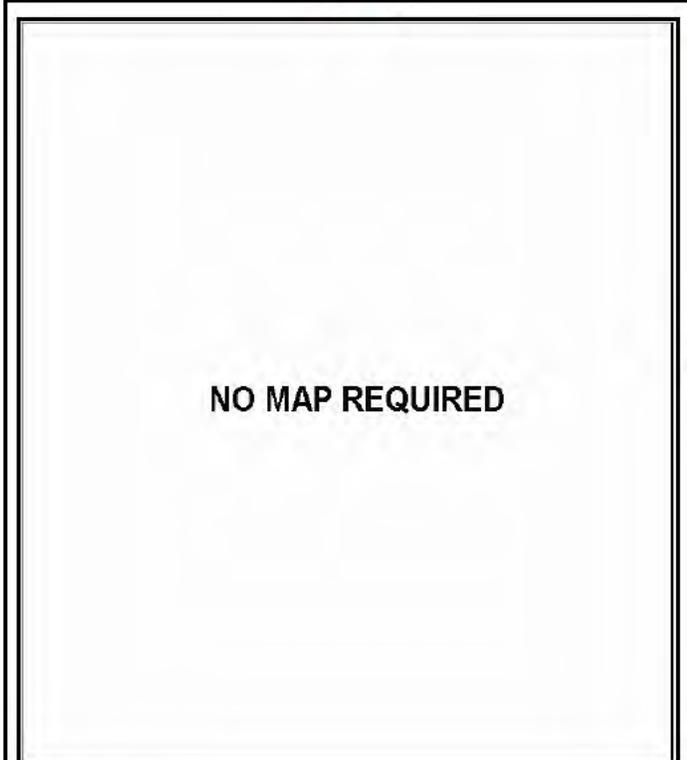
History and Current Status

This project first appeared in the FY 2008-09 CIP for a 10 year period through FY 2018-19. It is a continuation of project 3-368, Various Site Acquisitions.

Operating Budget Impacts

To be determined.

Project Map | **Schedule of Activities**



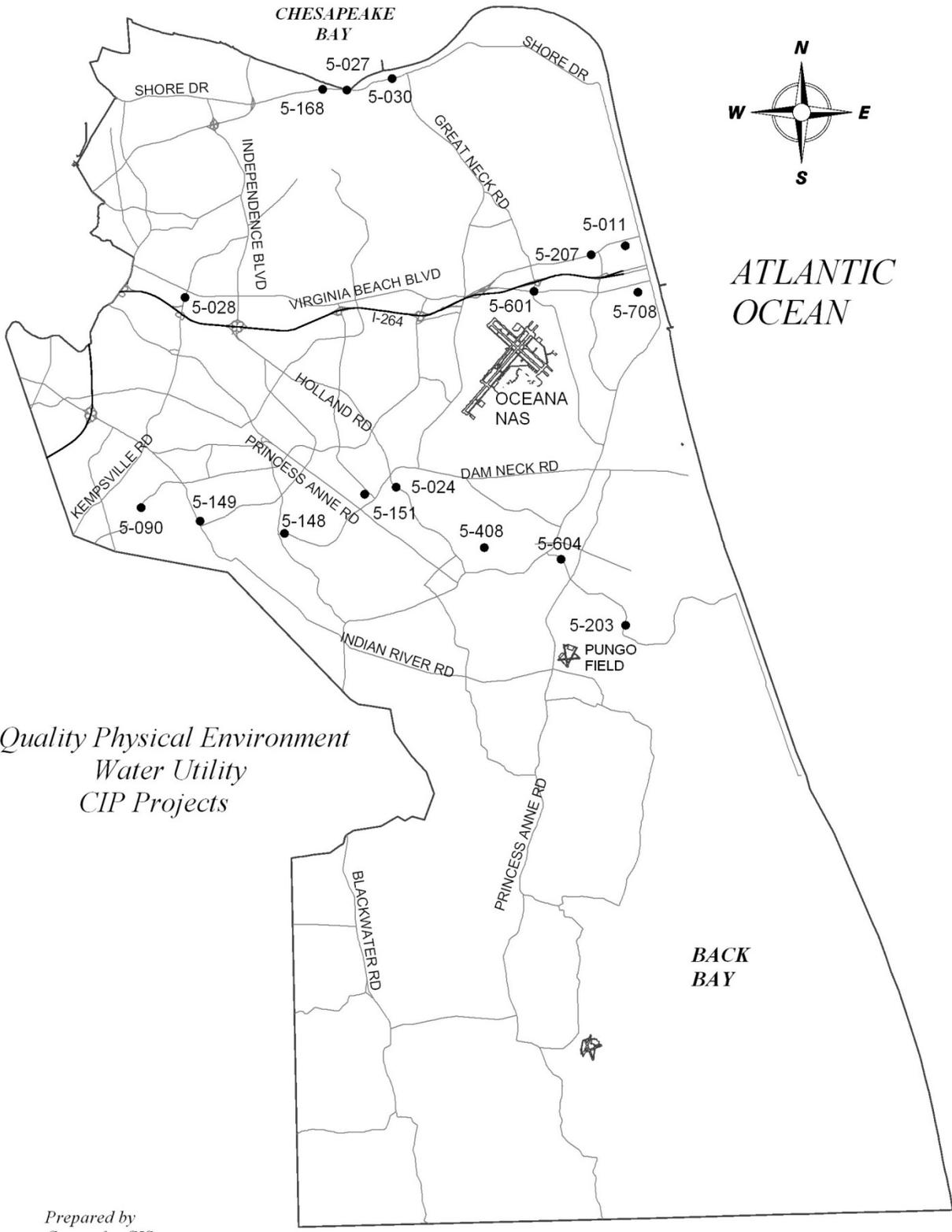
Project Activities	From - To	Amount
Site Acquisition	07/11 - 06/19	5,999,379
Total Budgetary Cost Estimate:		5,999,379

Means of Financing

Funding Subclass	Amount
Local Funding	5,999,379
Total Funding:	5,999,379

WATER UTILITY

Quality Physical Environment (Water Utility)
 FY 2013-14 Through FY 2018-19 Capital Improvement Program
 Citywide Project Map



*Quality Physical Environment
 Water Utility
 CIP Projects*

*Prepared by
 Center for GIS*

City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
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5250000	Potable Wells Evaluation Program III	92
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City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
Alphabetical Project Index

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City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
Project Cost and Means of Finance Summary

Project # and Title/ Funding Source	Appropriation to Date	FY 2014 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	
Quality Physical Environment								
<u>Water Utility</u>								
5255000 Automated Mobile Water Meter Reading System II	412,000	0	0	0	0	0	0	412,000
5806000 Backflow Prevention & Cross-Connection Control Pgm II	536,271	0	250,000	250,000	250,000	250,000	250,000	1,786,271
5011000 Beach Garden Park - Kilborne Ct & Holly Rd Improvements	500,000	0	0	0	0	0	0	500,000
5452000 Comprehensive Water Master Planning VI	0	400,000	200,000	400,000	400,000	400,000	400,000	2,200,000
5407000 Computerized Mapping & Infrastructure Mgmt III	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
5405000 Customer Information System Version Migration	1,100,000	100,000	0	0	0	0	0	1,200,000
5148000 Elbow Rd. Ext. Water Improvements - Phases I & II (VDOT)	379,663	50,000	0	0	0	225,000	0	654,663
5601000 First Colonial Rd/Va. Beach Blvd Intersection Improvements	0	0	20,000	0	0	220,000	0	240,000
5024000 Holland Road - Phase VI Water Improvements (VDOT)	250,000	2,350,000	0	0	0	0	0	2,600,000
5149000 Indian River Road Water Improvements - Phase VII (VDOT)	68,548	0	0	0	0	0	0	68,548
5151000 Landstown Yard Improvements - Phase IV	2,196,000	0	424,000	100,000	100,000	100,000	100,000	3,020,000
5207000 Laskin Road Water Improvements - Phase I (VDOT)	155,606	150,000	0	0	0	0	800,000	1,105,606
5027000 Lesner Bridge Water Line Replacement	0	250,000	0	0	0	0	0	250,000
5203000 Lotus Garden Water Improvements - 51% Program	2,020,000	0	0	0	0	0	0	2,020,000
5090000 Lynnhaven Pkwy - Phase XI Water Improvements (VDOT)	635,198	0	0	0	0	0	0	635,198
5408000 Nimmo Parkway-Water Main Replacement - Phase V (VDOT)	250,000	0	0	0	0	0	0	250,000
5250000 Potable Wells Evaluation Program III	550,000	100,000	330,000	370,000	400,000	400,000	400,000	2,550,000
5604000 Princess Anne Road Water Improvements - Phase VII	0	0	0	0	0	15,000	75,000	90,000
5010000 Raw Water Transmission System Rehabilitation I	0	0	350,000	350,000	350,000	350,000	350,000	1,750,000
5708000 Resort Area Neighborhood Revitalization	3,646,636	500,000	217,000	300,000	0	0	0	4,663,636
5403000 Service Order Automation Solution Design	150,000	0	0	0	0	0	0	150,000
5168000 Shore Drive Water Line Improvements - Phase II (VDOT)	0	0	230,000	0	0	1,450,000	0	1,680,000
5030000 Shore Drive Water Line Improvements - Phase III (VDOT)	50,000	335,000	0	0	0	0	0	385,000
5031000 System Expansion Cost Participation Agreements III	0	0	100,000	100,000	100,000	100,000	0	400,000
5046000 Utilities Emergency Response Program II	750,000	100,000	100,000	100,000	100,000	100,000	100,000	1,350,000

City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
Project Cost and Means of Finance Summary

Project # and Title/ Funding Source	Appropriation to Date	FY 2014 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	
5260000 Utility Crossings Condition Assessment II	393,518	350,000	200,000	200,000	50,000	50,000	50,000	1,293,518
5251000 Various Roadway/Storm Water Coordination VI	0	300,000	200,000	300,000	300,000	300,000	300,000	1,700,000
5804000 Water Line Extension, Replacement & Rehab Pgm I	1,150,000	400,000	400,000	400,000	400,000	400,000	400,000	3,550,000
5952000 Water Pump Station Flow Monitoring and Data Storage	1,069,176	0	0	0	0	0	0	1,069,176
5252000 Water Quality Program IV	300,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000
5254000 Water Requests & Agreements (51% Program) VI	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000
5967000 Water Resources Investigation & Planning I	700,000	0	0	0	0	0	0	700,000
5953000 Water Tap Installation Program II	150,000	150,000	150,000	150,000	150,000	150,000	0	900,000
5501000 Water Transmission System Upgrade Pgm I	11,284,996	2,740,000	1,650,000	1,600,000	700,000	2,167,000	1,600,000	21,741,996
5805000 Water Utility Asset Management Program I	4,250,000	500,000	700,000	1,000,000	1,000,000	500,000	650,000	8,600,000
5028000 Witchduck Rd - Phase II Water Improvements	167,000	0	1,635,000	0	0	0	0	1,802,000
Total	33,114,612	9,025,000	7,406,000	5,870,000	4,550,000	7,427,000	5,725,000	73,117,612

Means of Financing

Revenue Bonds	0	6,584,635	0	2,491,000	3,342,000	2,950,663	1,248,663	16,616,961
Water and Sewer Fund	0	1,987,365	5,527,000	2,279,000	108,000	3,376,337	3,376,337	16,654,039
ATD Local Funding	33,114,612	0	0	0	0	0	0	33,114,612
Retained Earnings - Water and Sewer Fund	0	453,000	1,879,000	1,100,000	1,100,000	1,100,000	1,100,000	6,732,000
Total	33,114,612	9,025,000	7,406,000	5,870,000	4,550,000	7,427,000	5,725,000	73,117,612

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 5255000 | **Title:** Automated Mobile Water Meter Reading System II | **Status:** Approved

Category: Water Utility | **Department:** Public Utilities

Project Type: Equipment | **Project Location:** District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
412,000	412,000	0	0	0	0	0	0	0

Description and Scope

The Automated Mobile Water Metering Reading System Program provides funding for a comprehensive study/design followed by installation of new Automatic Meter Reading (AMR) infrastructure throughout the water distribution system.

Purpose and Need

Automated Meter Reading will increase the efficiency and accuracy of meter reading for the Business Division and make the task of meter reading safer and faster for staff not requiring them to leave their vehicles. Rural areas of Virginia Beach contain water customers located along rural roads, which are difficult and hazardous when they pull over to the shoulder of the road to read the meter.

History and Current Status

This project first appeared in the FY 2010-11 CIP. The successful conclusion of the AMR pilot project provided the technology demonstration and field installation experience needed prior to full scale implementation. This program will significantly further the migration of the City of Virginia Beach water distribution system from manual read meters to digitally read meters through planning, installation, and configuration of the selected metering technology including: electronic registers, battery operated transmitters, and a mobile collection device. This is the initial phase of a comprehensive AMR project. Future funding was withdrawn in the FY 2012-13 CIP until the completion of the monthly billing alternatives study.

Operating Budget Impacts

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Project Map | **Schedule of Activities**

NO MAP REQUIRED	Schedule of Activities															
	<table border="1" style="width: 100%;"> <thead> <tr> <th>Project Activities</th> <th>From - To</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Design</td> <td>07/10 - 06/15</td> <td align="right">115,000</td> </tr> <tr> <td>Construction</td> <td>07/11 - 06/16</td> <td align="right">150,000</td> </tr> <tr> <td>Contingencies</td> <td>07/10 - 06/16</td> <td align="right">147,000</td> </tr> <tr> <td align="right" colspan="2">Total Budgetary Cost Estimate:</td> <td align="right">412,000</td> </tr> </tbody> </table>	Project Activities	From - To	Amount	Design	07/10 - 06/15	115,000	Construction	07/11 - 06/16	150,000	Contingencies	07/10 - 06/16	147,000	Total Budgetary Cost Estimate:		412,000
	Project Activities	From - To	Amount													
	Design	07/10 - 06/15	115,000													
	Construction	07/11 - 06/16	150,000													
Contingencies	07/10 - 06/16	147,000														
Total Budgetary Cost Estimate:		412,000														
Means of Financing																
<table border="1" style="width: 100%;"> <thead> <tr> <th>Funding Subclass</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Local Funding</td> <td align="right">412,000</td> </tr> <tr> <td align="right" colspan="2">Total Funding:</td> <td align="right">412,000</td> </tr> </tbody> </table>	Funding Subclass	Amount	Local Funding	412,000	Total Funding:		412,000									
Funding Subclass	Amount															
Local Funding	412,000															
Total Funding:		412,000														

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 5806000 | **Title:** Backflow Prevention & Cross-Connection Control Pgm II | **Status:** Approved

Category: Water Utility | **Department:** Public Utilities

Project Type | **Project Location**

Project Type: Equipment | **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,786,271	536,271	0	250,000	250,000	250,000	250,000	250,000	0

Description and Scope

This project provides funding to upgrade software to inventory backflow prevention assemblies installed throughout the City. This project also provides funding to retain an engineering consulting firm for the following services: (1) inventory all cross connected systems with private wells and public water; (2) review current database program for backflow prevention devices and recommend if alternate system should be procured; (3) identify exemptions for cross connected private wells and public water systems; (4) GPS/GPIN identification for all backflow prevention assemblies in database for GIS mapping; (5) update inventory of backflow prevention assemblies for public schools and City owned facilities; (6) inventory of irrigation systems connected to public water; (7) update fire system standards for backflow prevention assembly placement; (8) develop and implement backflow prevention standards and policies for the use of fire hydrants; (9) identify the need for and develop cross-connection control and backflow prevention procedures necessary for ensuring the safety and security of the water supply and design & implementation standards for backflow prevention and cross connection control, (10) further develop the Fire Hydrant Meter Rental program; and (11) assist the City with code revisions based upon review of regulatory requirements.

Purpose and Need

Due in part to the concern for water distribution system vulnerabilities from terrorist activity and nationally publicized accounts of backflow incidents in the municipal sector (such as that at the City of Roanoke, Virginia in 1979 which initial cost to the city was \$250,000 and years later exceeded \$20 million in lawsuits due to damages to the water infrastructure and private property caused by chemicals that were introduced into the water system via backflow and other liabilities), the Department of Public Utilities commenced a review of the City's Backflow Prevention and Cross Connection Control program in January 2002. Through the first phase of the Backflow Prevention and Cross-Connection Control Program (5-162), many deficiencies in Virginia Beach with respect to backflow prevention regulatory requirements have been overcome.

History and Current Status

This project first appeared in the FY 2008-09 CIP. This project is continuous in nature.

Operating Budget Impacts

Project Map

Schedule of Activities

NO MAP REQUIRED

Project Activities	From - To	Amount
Inspections and Support	07/08 - 06/19	1,207,143
Design	07/08 - 06/19	100,271
Study Only	07/08 - 06/19	95,238
Contingencies	07/08 - 06/19	383,619
Total Budgetary Cost Estimate:		1,786,271

Means of Financing

Funding Subclass	Amount	
Local Funding	1,786,271	
Total Funding:		1,786,271

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 5011000 | **Title:** Beach Garden Park - Kilborne Ct & Holly Rd Improvements | **Status:** Approved

Category: Water Utility | **Department:** Public Utilities

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
500,000	500,000	0	0	0	0	0	0	0

Description and Scope

This project is for drainage, roadway, and sidewalk improvements for Kilborne Court and Holly Road related to vehicular and pedestrian access to Beach Garden Park. The improvements include replacement of culverts on Kilborne Court with a prefabricated bridge, removal and replacement of approximately 3,100 linear feet of pavement for Kilborne Court and Holly Road; and the installation of new pavement, curb, gutter, and sidewalks.

Purpose and Need

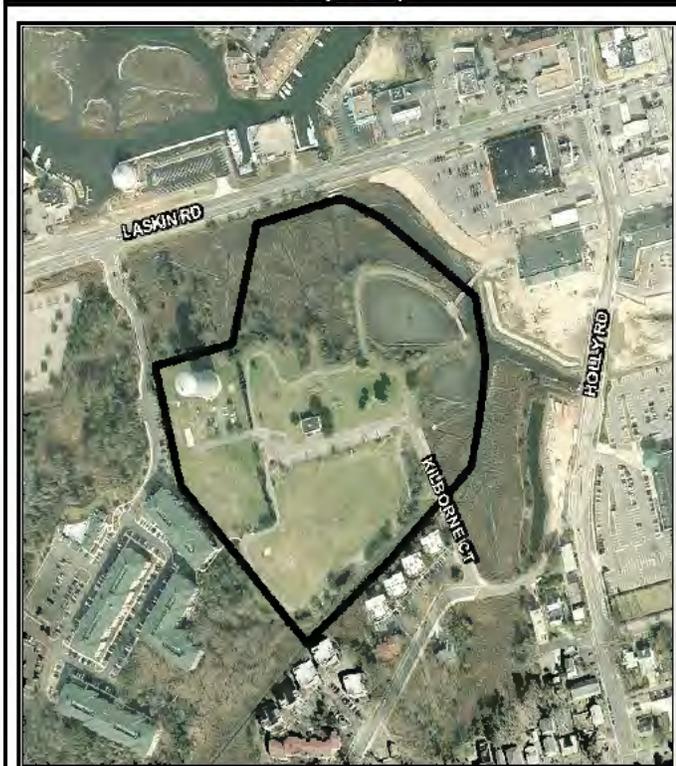
Beach Garden Park and the associated entrance road, Kilborne Court, were originally built in the early 1980's on the site of a sewage lagoon and landfill. The road and associated culverts are failing due to continuous settlement. In 2008, the park was completely renovated as part of the Virginia Beach Middle School project to ensure that students have access to outdoor sports facilities. The park improvements have significantly improved facilities for residents and visitors and support and link to the Ocean Walk and 30th Street improvements. The park site area also includes a Public Utilities water tower that requires frequent safe access by staff and service vehicles to ensure timely maintenance and management of the water source facility. Kilborne Court and Holly Road are subject to severe tidal flooding, which frequently prohibits access to and use of the park site for citizens, students, and for Public Utilities service staff. In addition, flooding of Holly Road at the entrance to the park site is a safety hazard for vehicles and pedestrians.

History and Current Status

This project first appeared in the FY 2009-10 CIP. The project has been requested and supported by various citizen groups and community organizations in this area. The total project cost is estimated at \$1,800,000, and represents a cost sharing among Public Works, Parks and Recreation, Virginia Beach City Schools and Public Utilities. Anticipated start of construction is Winter 2012. Coordinated with project 1-234 - Virginia Beach Middle School Replacement and project 7-049 Beach Garden Park - Lilbourne Court and Holly Road Improvements.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	03/13 - 03/14	500,000
Total Budgetary Cost Estimate:		500,000

Means of Financing

Funding Subclass	Amount	
Local Funding	500,000	
Total Funding:		500,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 5452000 | **Title:** Comprehensive Water Master Planning VI | **Status:** Approved

Category: Water Utility | **Department:** Public Utilities

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
2,200,000	0	400,000	200,000	400,000	400,000	400,000	400,000	0

Description and Scope

This project provides funding to include, but is not limited to, the following activities: annual model updating, comprehensive master planning, and hydraulic analyses to determine future water line sizes, existing deficiencies, remedial construction and/or operation, and CIP project planning.

Purpose and Need

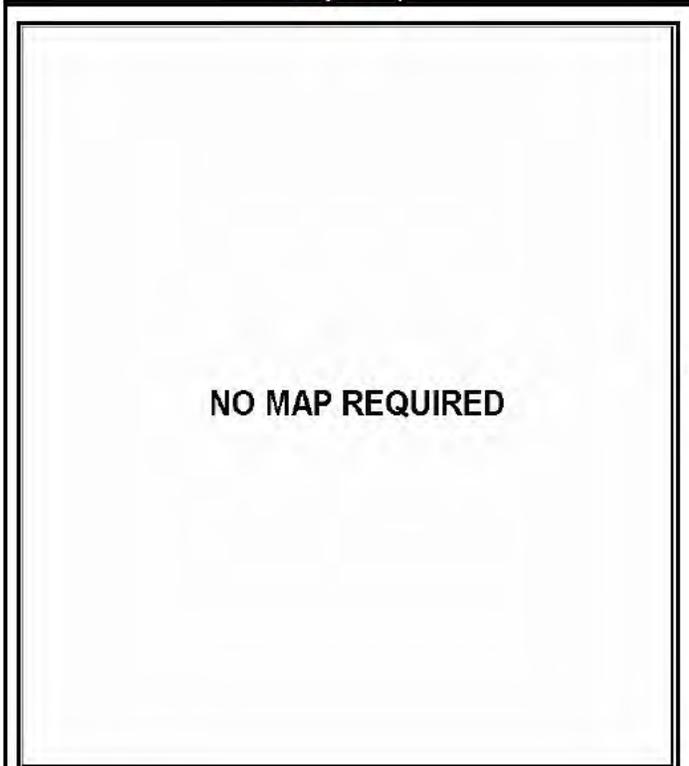
Water system model simulations are being used to guide efficient execution of existing CIP projects to aid decisions regarding potential improvements to operations and maintenance of the water systems, and to evaluate the ability of the system to support proposed developments. The master plan provides planning level cost estimates for all recommendations that will require CIP funding. The Water System Master Plan includes the following phase I capital improvement program recommendations that need to be implemented by 2015: (1) transmission reinforcement (Kempsville pump station toward Landstown pump station), (2) system extensions (extend water service in the southern part of service area, including Princess Anne Road area), (3) system storage (Nimmo elevated storage tank), (4) pumping improvements (Landstown pump #1 replacement), (5) pressure zone isolations (check valves), (6) miscellaneous improvements (SCADA improvements for pump control based on storage tank levels), and (7) distribution improvements for fire protection. The Water System Master Plan also provides operational recommendations for pump station and storage tank improvements and other general recommendations (ISO fire flow test survey, water quality in Columbus Loop standpipes, time of travel calibration). This project will utilize computer modeling techniques to assess short-term and long term needs for water storage, pumping, transmission, and distribution facilities throughout the entire City. The water model is used to (1) provide data to guide efficient execution of existing CIP projects, and to avoid unnecessary work and the need for rework; (2) aid decisions regarding potential improvements to operations and maintenance of the water system; (3) evaluate the ability of the system to support proposed developments; and (4) determine water lines in need of replacement and/or rehabilitation. Without this project City staff and the related operating budget would need to be increased to maintain the ability to properly evaluate system needs and to provide effective planning.

History and Current Status

This project first appeared in the FY 2008-09 CIP. This project is continuous in nature.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/13 - 06/19	2,200,000
Total Budgetary Cost Estimate:		2,200,000

Means of Financing

Funding Subclass	Amount	
Local Funding	2,200,000	
Total Funding:		2,200,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 5407000 | **Title:** Computerized Mapping & Infrastructure Mgmt III | **Status:** Approved

Category: Water Utility | **Department:** Public Utilities

Project Type | **Project Location**

Project Type: Technology | **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
600,000	0	100,000	100,000	100,000	100,000	100,000	100,000	0

Description and Scope

This project provides funding for technical support services for the Asset Management Program, additional data collection, improvements for sharing maps and digital data with staff and customers, deploying and improving digital maps and automated work orders to field crews, and supporting the department's Information Management Plan. Work will include: 1) supporting various initiatives identified in the department's 2012 Information Management Plan. 2) Assess and deploy additional field computers for Operations field crews to access work orders, asset records and mapping. 3) Update and execute the data collection plan. 4) Establish a subscription-based online mapping service for customers who regularly require building permits and utility maps for those permits (e.g. Verizon, Cox, VNG, Dominion Power).

Purpose and Need

This project will implement initiatives/requirements identified by the Public Utilities Asset Management Program's 2012 Information Management Roadmap. Initiatives under the Information Management Plan will improve access to asset data by staff and monitor key performance indicators by managers to make informed and timely decisions. It will also address remaining requirements from the 2003 Needs Assessment and Gap Analysis for the Utilities Geographic Information System/Infrastructure Management System Program. These gaps include the need for additional survey data, improved access to utility asset data by customers, and improved data accuracy and relevancy in utility asset records. By improving the completeness and accuracy of asset records, this department, its customers, and contractors will improve the accuracy and efficiency of their work. The project will invest in software tools, like ArcGIS Data Viewer, that can build and perform automatic quality control checks on GIS data to improve quality control and to save personnel time. The demand for GIS data continues to grow and so does the workload backlog unless additional staff are hired or more efficient processes are found.

History and Current Status

This project first appeared in the FY 2011-12 CIP. This project is continuous in nature.

Operating Budget Impacts

Project Map

Schedule of Activities

NO MAP REQUIRED	Project Activities	From - To	Amount
	Design	07/13 - 06/19	120,000
	Study Only	07/13 - 06/19	90,000
	Construction	07/13 - 06/19	300,000
	Contingencies	07/13 - 06/19	90,000
Total Budgetary Cost Estimate:			600,000
Means of Financing			
Funding Subclass			Amount
Local Funding			600,000
Total Funding:			600,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 5405000 | **Title:** Customer Information System Version Migration | **Status:** Approved

Category: Water Utility | **Department:** Public Utilities

Project Type: Technology | **Project Location:** District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,200,000	1,100,000	100,000	0	0	0	0	0	0

Description and Scope

This project provides funding for the version upgrade of the Customer Information System (CIS) used by Public Utilities Business Division and Public Works Storm Water and Solid Waste Divisions. The departments are currently using the Ventyx Banner Advantage CIS 3.1.1 version which was implemented on January 18, 2005. This effort would include an upgrade to the most current commercially available version of the Ventyx Customer Suite browser-based CIS application, an upgrade of the database application to Oracle 11g, and any required hardware changes to the existing Windows servers. The project is coordinated with sewer utility project 6-405.

Purpose and Need

The Department of Public Utilities desires to maximize the return on its investment in the Ventyx Banner Advantage CIS 3.1.1 application. Accordingly, hardware upgrades have been done to maintain adequate system performance. In 2008, the department initiated development of the WaterAdmin module. This module is a web-based front-end application to the Banner Advantage CIS. The WaterAdmin module has allowed the department to streamline business processes, improve customer service, and extend the use of the current version of the CIS. However, the CIS and database applications need to be upgraded to ensure appropriate technical currency, reliable application support services, and continued high levels of customer service.

History and Current Status

This project first appeared in the FY 2006-07 CIP. The existing version of the Customer Information System was implemented on January 18, 2005. Since that time, other initiatives have been implemented, including an interactive voice response (IVR) system, an outbound dialing payment reminder service, address hygiene software, a web-based customer self-service application, the WaterAdmin module, and the Public Works solid waste collection service was added to the system. Renewed discussions have been initiated with the vendor to establish a timeline for the upgrade effort.

Operating Budget Impacts

Project Map | **Schedule of Activities**

NO MAP REQUIRED	Project Activities	From - To	Amount
	Design	03/09 - 06/13	295,000
	Implementation	07/13 - 08/14	690,000
	Contingencies	03/09 - 08/14	215,000
	Total Budgetary Cost Estimate:		
Means of Financing			
Funding Subclass			Amount
Local Funding			1,200,000
Total Funding:			1,200,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 5148000 | **Title:** Elbow Rd. Ext. Water Improvements - Phases I & II (VDOT) | **Status:** Approved

Category: Water Utility | **Department:** Public Utilities

Project Type | **Project Location**

Project Type: New Facility Construction/Expansion | **District:** Centerville, Princess Anne

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
654,663	379,663	50,000	0	0	0	225,000	0	0

Description and Scope

This project provides funding for approximately 2,300 feet of 6" and 12" water main to be constructed with roadway project 2-152 Elbow Road Extended - Ph. II. A computerized hydraulic analysis indicated that 2,300 feet of water line is needed to loop the existing 12" water line from Round Hill Drive to Walpole Street along Elbow Road to provide water service and fire flow protection contingent upon future development.

Purpose and Need

This is a multiple outcome project that will provide additional water service and fire protection to the properties along a portion of Elbow Road. Coordination with the roadway project will reduce costs required to install the new water line and will also prevent damage to right-of-way improvements.

History and Current Status

This project first appeared in the FY1996-97 CIP. Design is 90% complete. Site acquisition and environmental permitting are currently underway. The Public Works construction start date of January 2015, is contingent upon future VDOT funding. Construction is not funded in the VDOT Six-Year Plan. This project is coordinated with Roadway projects 2-065 Elbow Road Extended - Phase II-A, 2-152 Elbow Road Extended - Ph. II, 2-152 Elbow Road/Indian River Road Interim Safety Improvements, and project 2-256 Indian River Road - Ph. VII. Phase I: Project completed in May 1998; installation of 5,000 feet of 12" water main from Salem Road to the site of the New Castle Elementary School. Phase II-A (City project) completed the water line between the Amphitheater and New Castle Elementary School in April of 2006. Construction was completed in 2010.

Operating Budget Impacts

(This section is currently blank in the provided document.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/96 - 08/13	50,000
Design	07/96 - 08/18	150,000
Construction	10/18 - 10/21	354,663
Contingencies	07/96 - 04/22	100,000
Total Budgetary Cost Estimate:		654,663

Means of Financing

Funding Subclass	Amount
Local Funding	654,663
Total Funding:	654,663

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 5601000 | **Title:** First Colonial Rd/Va. Beach Blvd Intersection Improvements | **Status:** Approved

Category: Water Utility | **Department:** Public Utilities

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
240,000	0	0	20,000	0	0	220,000	0	0

Description and Scope

This project provides funding to improve existing water facilities at the Virginia Beach Boulevard and First Colonial Road Intersection. Improvements include the transfer of service lines to the 12" main and abandoning the existing 8" main on First Colonial Road, providing additional fire hydrants, and installing new service lines. This project will be coordinated with Roadway project 2-072 and Sewer Utility project 6-601.

Purpose and Need

An opportunity will be lost if this project is not coordinated with the proposed roadway intersection improvements. The overall utility project cost and traffic impacts in the area will be significantly reduced by avoiding open cuts on newly paved roads.

History and Current Status

This project first appeared in the FY 2006-07 CIP. Public works has this project on hold until funding is obtained.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/13 - 09/16	20,000
Construction	07/17 - 07/19	180,000
Contingencies	07/13 - 07/19	40,000
Total Budgetary Cost Estimate:		240,000

Means of Financing

Funding Subclass	Amount
Local Funding	240,000
Total Funding:	240,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 5024000 | **Title:** Holland Road - Phase VI Water Improvements (VDOT) | **Status:** Approved

Category: Water Utility | **Department:** Public Utilities

Project Type | **Project Location**

Project Type: New Facility Construction/Expansion | **District:** Princess Anne

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
2,600,000	250,000	2,350,000	0	0	0	0	0	0

Description and Scope

This project provides funding for the construction of (a) interconnections, (b) extension of approximately 4,800 linear feet of 16" and 12" water mains, and (c) replace 4,700 linear feet of existing 16" and 12" water mains (d) additional fire hydrants along Holland Road between Dam Neck and Nimmo Parkway. This project is coordinated with Roadway project 2-158 and Sewer Utility project 6-057.

Purpose and Need

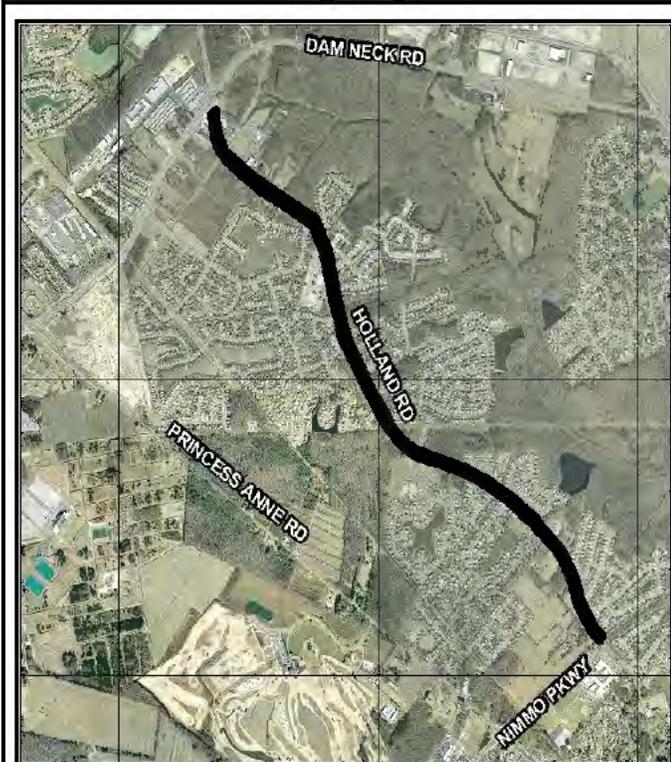
This project will improve fire protection and water system reliability along Holland Road and to existing and future subdivisions. Without this project, system reliability will be impaired. This project will also provide adequate water line stubs for future needs thereby avoiding open cuts in new roadway as future development occurs along this corridor. Furthermore, a recent force main evaluation prepared by an architectural & engineering firm, indicated that the soil along Holland Road is very corrosive. Due to the existing soil conditions, an additional 4,700 linear feet of existing 12" and 16" water mains will be replaced using poly-wrapped pipes to extend the useful life of the pipes.

History and Current Status

This project first appeared in the FY 2000-01 CIP. Cost estimates were adjusted in FY 2009-10 for inflation and to reflect current trends. Construction of this project is subject to VDOT's schedule for Roadway project 2-158, Holland Road - Phase VI. The funding for this project was increased to replace an additional 4,700 linear feet of 16" and 12" water mains.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	10/98 - 01/14	166,071
Construction	07/14 - 02/17	2,000,000
Contingencies	10/98 - 11/18	433,929
Total Budgetary Cost Estimate:		2,600,000

Means of Financing

Funding Subclass	Amount
Local Funding	2,600,000
Total Funding:	2,600,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 5149000 | **Title:** Indian River Road Water Improvements - Phase VII (VDOT) | **Status:** Approved

Category: Water Utility | **Department:** Public Utilities

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
68,548	68,548	0	0	0	0	0	0	1,175,000

Description and Scope

This project provides funding for design and construction of approximately 11,000 feet of water main along the new alignment of Indian River Road between the intersections of Lynnhaven Parkway and E bow Road. This water line will be sized to provide water service and fire protection to the immediate properties along the new alignment of Indian River Road. This project is coordinated with Roadway project 2-256 and Sewer Utility project 6-051.

Purpose and Need

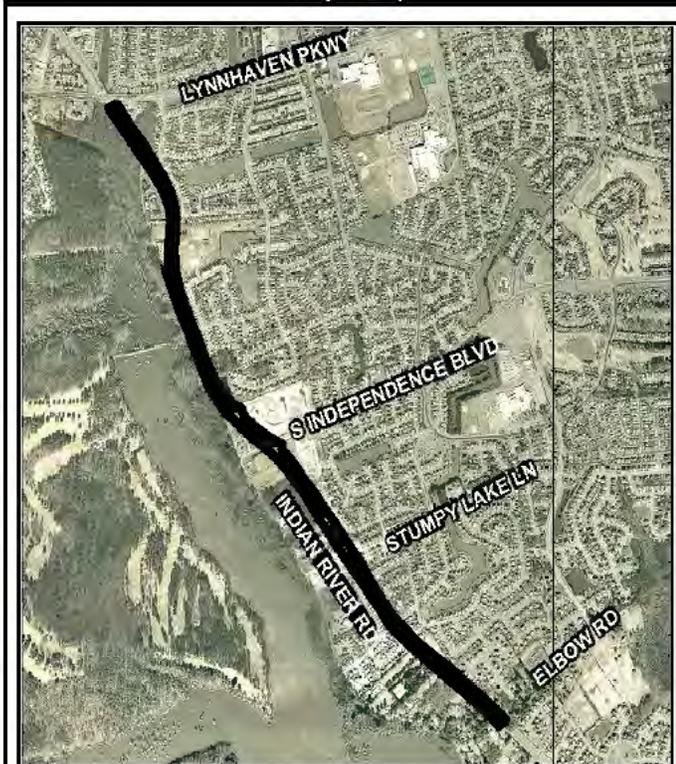
This project will provide additional water service and fire protection to the properties along the new alignment of Indian River Road. Without coordination with the roadway and sewer projects, construction impacts will not be minimized, more expensive alternatives will be required, and future installation will damage new roadway improvements.

History and Current Status

This project first appeared in the FY 1996-97 CIP. The scope was revised to reflect future needs per the Comprehensive Water Study. Cost estimates were revised for inflation. Construction for this project is subject to VDOT's schedule for Roadway project 2-256, Indian River Road - Phase VII. The construction start date remains beyond VDOT's current six-year plan.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/96 - 10/20	68,548
Construction	04/22 - 04/24	1,025,000
Contingencies	07/96 - 04/24	150,000
Total Budgetary Cost Estimate:		1,243,548

Means of Financing

Funding Subclass	Amount
Local Funding	68,548
Total Funding:	68,548

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 5207000 | **Title:** Laskin Road Water Improvements - Phase I (VDOT) | **Status:** Approved

Category: Water Utility | **Department:** Public Utilities

Project Type | **Project Location**

Project Type: Rehabilitation/Replacement | **District:** Beach, Lynnhaven

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,105,606	155,606	150,000	0	0	0	0	800,000	0

Description and Scope

This project provides funding to improve existing water distribution facilities on Laskin Road, from Republic Road to Oriole Drive, and along portions of First Colonial Road if necessary, and relocation of existing 36" and 12" water mains. Approximately 890 feet of both water mains will be relocated to accommodate the new proposed bridge crossing on Laskin Road. Funds are allocated on the basis that some additional adjustments and betterments to the water line alignment will be necessary. This project will be coordinated with Roadway project 2-156, Sewer Utility projects 6-075 & 6-081 and Water Utility project 5-202 & 5-804.

Purpose and Need

This project is needed to provide for system modifications to accommodate highway improvements, and will allow conformance with overall design and architectural goals for the Laskin Road improvements. Laskin Road will be used as a gateway corridor to the oceanfront of the City. The existing aerial pipeline crossings may need to be relocated in order to maintain aesthetic values created during roadway improvements.

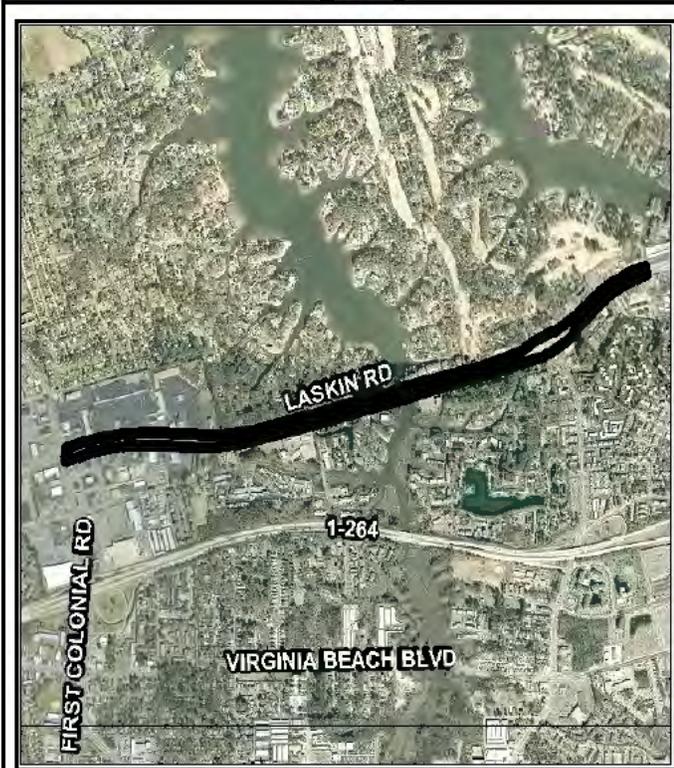
History and Current Status

This project first appeared in the FY 2000-01 CIP. Cost estimates have been revised based on a preliminary engineering study for the aerial water line crossing at Linkhorn Bay and current construction prices. VDOT has funded the Linkhorn Bay Crossing in FY 2012-13. Construction of the subaqueous water line crossing is being funded from project 5-804. Some additional funding has been requested to implement water system betterments along the Laskin Road corridor.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/00 - 06/15	255,606
Construction	07/18 - 07/20	800,000
Contingencies	07/13 - 07/20	50,000
Total Budgetary Cost Estimate:		1,105,606

Means of Financing

Funding Subclass	Amount
Local Funding	1,105,606
Total Funding:	1,105,606

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 5027000 | **Title:** Lesner Bridge Water Line Replacement | **Status:** Approved

Category: Water Utility | **Department:** Public Utilities

Project Type | **Project Location**

Project Type: Rehabilitation/Replacement | **District:** Bayside, Lynnhaven

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
250,000	0	250,000	0	0	0	0	0	0

Description and Scope

This project is for the replacement of approximately 2,800 linear feet of 12 inch waterline on Lesner Bridge. The Lesner Bridge is being replaced by Public Works. The cost of this project will be for the upgrade of the water line from the existing 12" to a 16" pipe.

Purpose and Need

The bridge is being replaced and the waterline will be relocated inside the new bridge structure.

History and Current Status

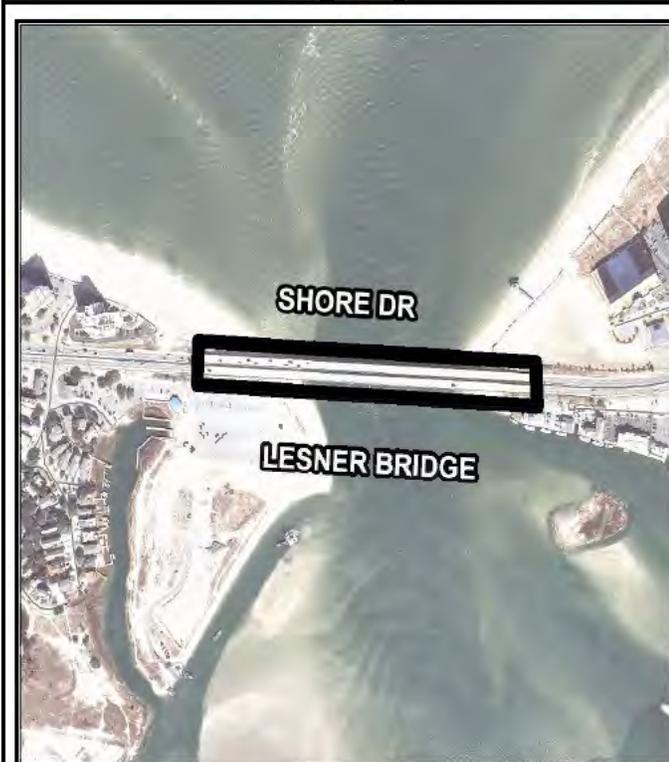
This project first appeared in the FY 2012-13 CIP.

Operating Budget Impacts

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Project Map

Schedule of Activities



Project Activities	From - To	Amount
Construction	07/13 - 07/16	200,000
Contingencies	07/13 - 07/16	50,000
Total Budgetary Cost Estimate:		250,000

Means of Financing

Funding Subclass	Amount
Local Funding	250,000
Total Funding:	250,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 5203000 | **Title:** Lotus Garden Water Improvements - 51% Program | **Status:** Approved

Category: Water Utility | **Department:** Public Utilities

Project Type | **Project Location**

Project Type: Rehabilitation/Replacement | **District:** Princess Anne

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
2,020,000	2,020,000	0	0	0	0	0	0	0

Description and Scope

This project provides funding for design and construction of approximately 13,000 feet of 8", 10", and 12" water mains to provide water service and fire protection to properties in the Lotus Gardens neighborhood area of the City of Virginia Beach. This project will be coordinated with Sewer Utility project 6-203.

Purpose and Need

This project will extend water service to residences currently on well water for improved domestic water supply and fire protection. Approximately 77 lots will be served by this project. The driver for this project is Sewer Utility project 6-203.

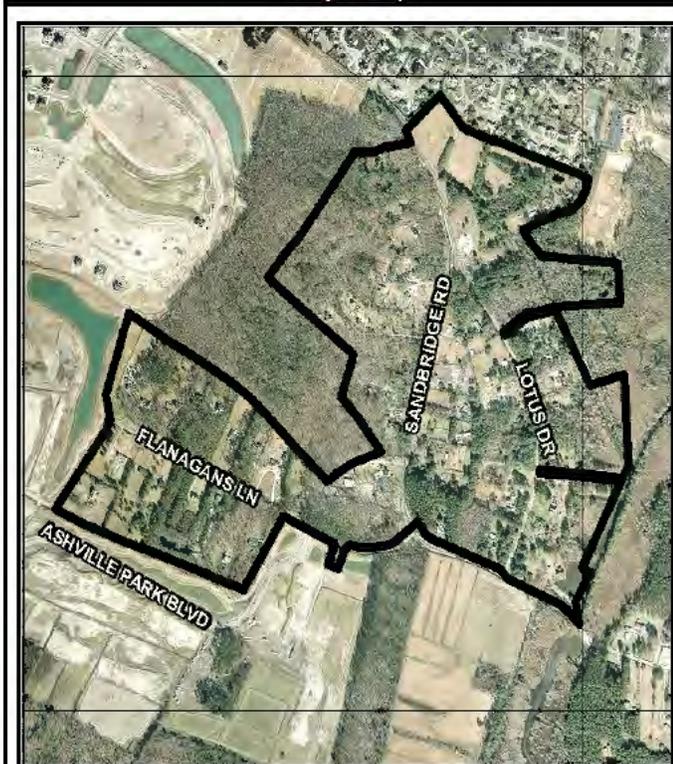
History and Current Status

This project first appeared in the FY 2006-07 CIP. The original intent for this project was to provide water service as part of the cost participation project with the developer of the Ashville Park East subdivision. However, as of 2010, the construction of Ashville Park East is on hold indefinitely. Based on a City Council directive and because this project is tied to Sewer Utility project 6-203, Public Utilities is retaining the funds in this project until a decision has been made about alternative means to provide public sewer service to Lotus Gardens.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	11/07 - 06/13	125,000
Construction	11/07 - 06/14	1,616,500
Contingencies	11/07 - 06/14	278,500
Total Budgetary Cost Estimate:		2,020,000

Means of Financing

Funding Subclass	Amount
Local Funding	2,020,000
Total Funding:	2,020,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 5090000 | **Title:** Lynnhaven Pkwy - Phase XI Water Improvements (VDOT) | **Status:** Approved

Category: Water Utility | **Department:** Public Utilities

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
635,198	635,198	0	0	0	0	0	0	0

Description and Scope

This is a multiple outcome project for Public Utilities in response to work planned by VDOT under Roadway project 2-167. The project provides funding for the design and construction of approximately 2,000 feet of 6", 8", and 12" water mains along Lynnhaven Parkway between Centerville Turnpike and Sidney Circle, and Sidney Court in the Charlestown Lakes subdivision. Connecting the two water mains will eliminate dead ends and create more reliable operations/flexibility, improved water quality, and increased fire protection in Public Utilities drinking water distribution system.

Purpose and Need

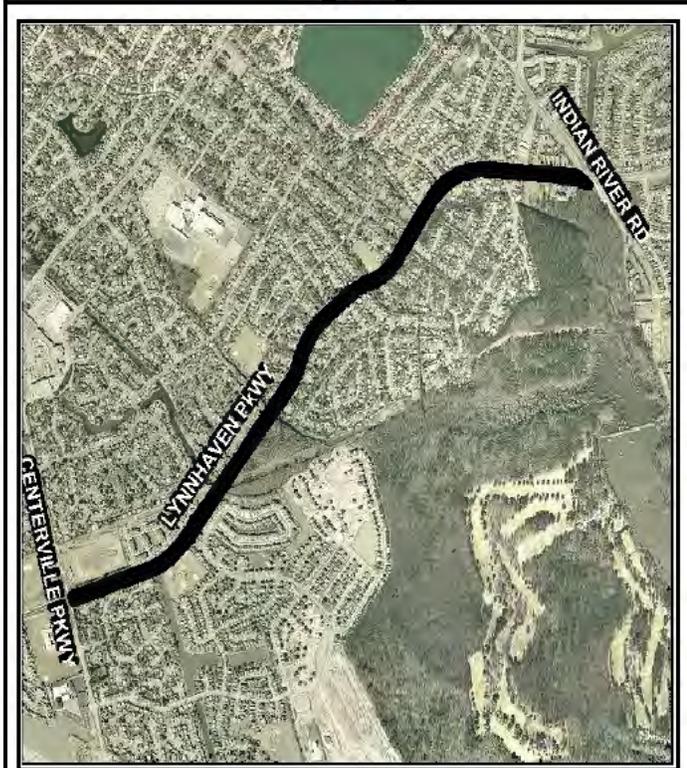
This project will eliminate three dead ends and complete looping in the water system, which will provide two additional secondary feeds, better flow characteristics, enhanced water quality, and improved fire protection within the Charlestown Lakes subdivision. Additional water stubs and fire hydrants along the Lynnhaven Parkway corridor will provide point sources for future extension. Without this project, Charlestown Lakes could experience a decreased level of fire protection. Future outages will encompass a larger area without the secondary feeds, and more customers will be inconvenienced. If construction is not coordinated with the highway project, more costly construction techniques will be required to protect the right-of-way improvements.

History and Current Status

This project first appeared in the FY 1990-91 CIP, with funding in the second five-year period. In the FY 1991-92 CIP it was funded at an estimated cost of \$520,000. Cost estimates have been adjusted for inflation and to reflect current construction prices. VDOT construction will commence July 2013. This project is coordinated with project 2-167 Lynnhaven Parkway - Phase XI (VDOT).

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	03/94 - 06/01	30,139
Design	04/96 - 04/15	105,059
Construction	03/05 - 07/16	480,000
Contingencies	03/94 - 10/17	20,000
Total Budgetary Cost Estimate:		635,198

Means of Financing

Funding Subclass	Amount
Local Funding	635,198
Total Funding:	635,198

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 5408000 | **Title:** Nimmo Parkway-Water Main Replacement - Phase V (VDOT) | **Status:** Approved

Category: Water Utility | **Department:** Public Utilities

Project Type: Rehabilitation/Replacement | **Project Location:** District: Princess Anne

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
250,000	250,000	0	0	0	0	0	0	0

Description and Scope

The Nimmo Parkway Water Main Replacement (Phase V) project includes the replacement of an existing 16" water main section (approximately 1,100 feet) along the Nimmo Parkway corridor. Such replacement will be performed during the Nimmo Parkway Phase V-A (VDOT) Roadway project (2-121).

Purpose and Need

The replacement of this 16" section is considered a betterment because the existing water main does not represent any problem or conflict to the roadway construction but a water system improvement. Therefore, the line replacement has to be funded by Public Utilities. Staff's concerns on the existing pipe section include: advanced age and material combination (i.e., ductile iron with cast iron installed in 1967, 1971, 1977, 1980, 1991); lead joints in the cast iron pipe which may have weakened through the years causing undetected leaks; and no polywrap or corrosion protection installed on the old pipe.

History and Current Status

This project first appeared in the FY 2011-12 CIP. The Nimmo Parkway roadway project will replace, at project cost, several sections of the water main due to conflicts with the proposed alignments and locations for a bridge and storm water structures along the corridor from Holland Road to the Princess Anne Fire Station on Nimmo Parkway near General Booth Boulevard. Because the soil is of poor condition throughout most of the proposed right-of-way, much cutting and refilling will be required. Also, to provide soil stability, a geo-grid fabric will be installed. Construction began in December 2011, currently the project is 30% complete. This project is scheduled to be completed by June 2014.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/11 - 07/15	25,000
Construction	07/11 - 07/15	200,000
Contingencies	07/11 - 07/15	25,000
Total Budgetary Cost Estimate:		250,000

Means of Financing

Funding Subclass	Amount
Local Funding	250,000
Total Funding:	250,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 5250000 | **Title:** Potable Wells Evaluation Program III | **Status:** Approved

Category: Water Utility | **Department:** Public Utilities

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
2,550,000	550,000	100,000	330,000	370,000	400,000	400,000	400,000	0

Description and Scope

This project provides funding for the development and implementation of a ground water study in partnership with the United States Geological Survey (USGS). The study will focus on local groundwater conditions as an increasingly important natural resource for those areas in the City where the public water distribution system is not available for connection. The USGS groundwater study has been expanded to include a groundwater flow model development and the collection of data from observation wells around the City. This data is posted to a public web page and allows the City to track seasonal and extreme changes in groundwater. The model will incorporate solute transport capabilities, thus providing the City a tool to better understand saline water distribution in our groundwater resource. Also, an expert in groundwater issues will be contracted on a case-by-case basis to assist the City in evaluating any groundwater issues.

Purpose and Need

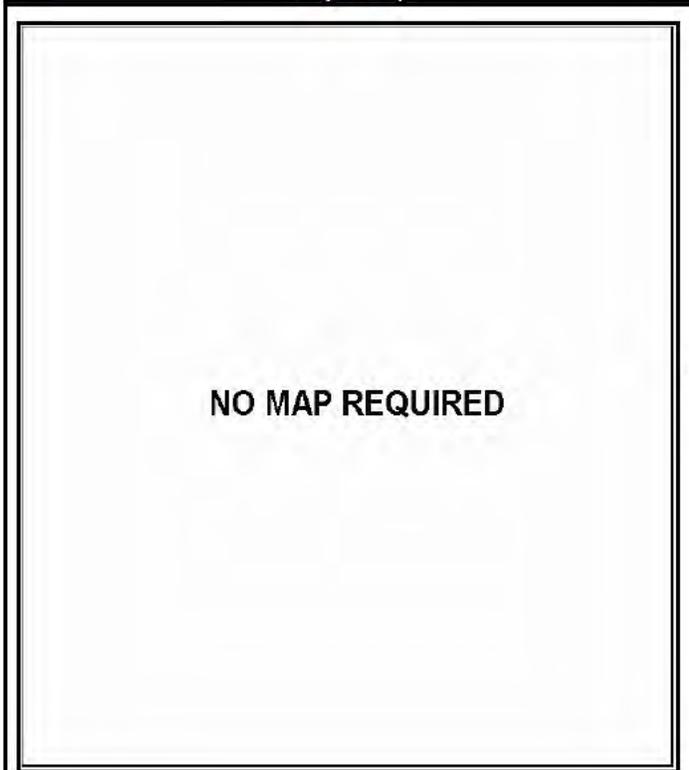
The USGS Study is required to provide a comprehensive analysis of the existing groundwater conditions. The City's groundwater is a valuable natural resource that is depended on by all residents for their potable or irrigation water source. The data provided under this project includes: monitoring of groundwater levels and water quality, monitoring of local seawater encroachment, monitoring of salinity changes at wells, and analyzing spatial distribution of water quality and water levels.

History and Current Status

This project first appeared in the FY 2010-11 CIP. In coordination with the USGS, an observation well network has been established and expanded to provide real-time and historical data on groundwater levels and groundwater quality in the City of Virginia Beach. A public web page (<http://va.water.usgs.gov/>) has been created to display the data and provide an analytical tool especially during periods of drought. In addition, USGS published a study in 2005 entitled "Simulated Changes in Water Levels Caused by Potential Changes in Pumping from Shallow Aquifers of Virginia Beach, VA."

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/11 - 06/19	2,550,000
Total Budgetary Cost Estimate:		2,550,000

Means of Financing

Funding Subclass	Amount	
Local Funding	2,550,000	
Total Funding:		2,550,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 5604000 | **Title:** Princess Anne Road Water Improvements - Phase VII | **Status:** Approved

Category: Water Utility | **Department:** Public Utilities

Project Type | **Project Location**

Project Type: New Facility Construction/Expansion | **District:** Princess Anne

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
90,000	0	0	0	0	0	15,000	75,000	0

Description and Scope

Project is for construction of approximately 400 feet of 16" water main and 250 feet of 4" water main to be constructed with the Public Works project 2-195 Princess Anne Road VII.

Purpose and Need

This project is needed to reinforce the water transmission system serving the Red Mill and Sandbridge areas. The project will construct a BMP that will require the existing 16" water main to be relocated around the BMP. A new road will be constructed with the project that will allow for the installation of a 4" water main along the road to supply City water service to a possible subdivision. Without this project the system will operate at reduced pressures and fire flows. In addition, as development continues the existing system will be inadequate to meet domestic water demand pressures. Coordination with the Roadway project 2-195 will minimize project cost and traffic impacts in the area.

History and Current Status

This project first appeared in the FY 2008-09 CIP. This project was designed under project 5-140 Various Roadway/Stormwater Coordination IV. Roadway project 2-195 is waiting for funding.

Operating Budget Impacts



Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	10/03 - 02/19	10,000
Construction	02/19 - 02/21	75,000
Contingencies	02/19 - 02/21	5,000
Total Budgetary Cost Estimate:		90,000

Means of Financing

Funding Subclass	Amount
Local Funding	90,000
Total Funding:	90,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 5010000 | **Title:** Raw Water Transmission System Rehabilitation I | **Status:** Approved

Category: Water Utility | **Department:** Public Utilities

Project Type | **Project Location**

Project Type: Rehabilitation/Replacement | **District:** N/A

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,750,000	0	0	350,000	350,000	350,000	350,000	350,000	0

Description and Scope

This project provides funding for the evaluation, study, design and construction of upgrades, replacement and rehabilitation of the raw water transmission system. This project also provides funding for the extension of facilities to deliver Chesapeake's share of Lake Gaston water to the original project terminus in Suffolk.

Purpose and Need

This project is needed to provide reliable raw water transmission systems. This project is also needed to complete the required facilities as agreed to in the City's partnership agreement with the City of Chesapeake.

History and Current Status

This project first appeared in the FY 2013-2014 CIP, with funding beginning in FY 2014-2015. Virginia Beach decided to terminate the Lake Gaston project at the western end of Norfolk's raw water system in Isle of Wight, instead of Suffolk. This action reduced project costs by \$32 million, and reduced operations and maintenance expenses by \$1 million per year. However, the City's partnership agreement with Chesapeake required that Chesapeake's share of water be delivered to the original terminus in Suffolk. Virginia Beach included the necessary facilities to accomplish the required extension in the Norfolk water services contract to be paid through direct reimbursement to Norfolk, instead of through the rate-base mechanism. Chesapeake will cost-share in these facilities.

Operating Budget Impacts

Project Map

Schedule of Activities

<p align="center">NO MAP REQUIRED</p>	Project Activities	From - To	Amount
	Design	07/14 - 06/24	250,000
	Construction	07/14 - 06/24	1,000,000
	Contingencies	07/14 - 06/24	500,000
	Total Budgetary Cost Estimate:		
Means of Financing			
Funding Subclass			Amount
Local Funding			1,750,000
Total Funding:			1,750,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 5708000 | **Title:** Resort Area Neighborhood Revitalization | **Status:** Approved

Category: Water Utility | **Department:** Public Utilities

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
4,663,636	3,646,636	500,000	217,000	300,000	0	0	0	0

Description and Scope

This project provides funding for design and construction of approximately 14,600 feet of 6" and 8" water mains within the oceanfront resort area neighborhoods of Old Beach, Lakewood, and Shadowlawn. Proposed water improvements will be coordinated with Storm Water projects 7-005 North Lake Holly Watershed, 7-016 South Lake Holly Watershed, and 7-145 Arctic Avenue-Baltic Avenue, and Sewer Utility project 6-019 Resort Area Neighborhood Revitalization.

Purpose and Need

Water utility improvements will be identified for coordination with the three storm water improvement projects for revitalization of the designated resort area neighborhoods. It is anticipated that coordination of design and construction efforts will result in consolidation of construction activities, minimize impacts on the neighborhoods and result in reduced construction costs. Existing water mains are generally under sized to meet current and future needs and in almost fully deteriorated condition.

History and Current Status

This project first appeared in the FY 1999-00 CIP with funding for study purposes only. The funding for this project was increased to reflect the scope of work recommended by the study. In 2004, the cost estimates were revised again to reflect current work scope and inflation trends. During a recent 8" water line replacement, it was determined that the condition of the existing aging pipe was much worse and was deteriorating rapidly. Hence, more linear feet of existing pipe has to be replaced in order to avoid future water disruption services to the citizens within the project area. Public Works project schedules for project 7-016 and 7-145 have changed since the budget was approved and this project's schedule is tied to those Public Works projects.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	10/99 - 06/16	350,000
Study Only	10/99 - 06/16	50,000
Construction	06/02 - 06/16	3,788,636
Contingencies	10/99 - 06/16	475,000
Total Budgetary Cost Estimate:		4,663,636

Means of Financing

Funding Subclass	Amount
Local Funding	4,663,636
Total Funding:	4,663,636

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 5403000 | **Title:** Service Order Automation Solution Design | **Status:** Approved

Category: Water Utility | **Department:** Public Utilities

Project Type: Technology | **Project Location:** District: Citywide

Project Type: Technology | **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
150,000	150,000	0	0	0	0	0	0	0

Description and Scope

This project provides funding for the procurement and implementation of a mobile dispatching solution that will automate the distribution and updating of service orders. The solution will be integrated with the Ventyx Customer Suite application. This project is coordinated with Sewer Utility project 6-403, Service Order Automation Solution Design.

Purpose and Need

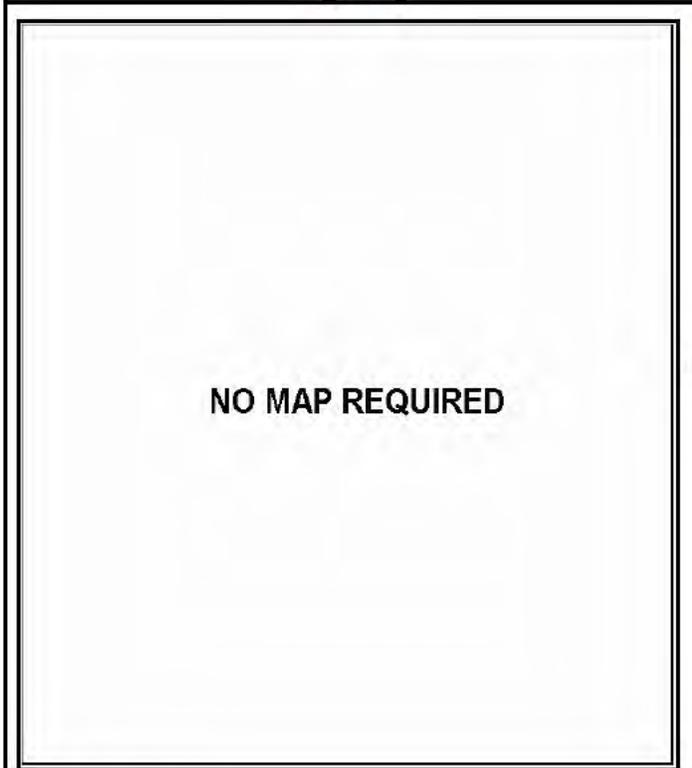
This project is needed to help the division gain efficiencies with the daily distribution and updating of service orders. The automation of the service order distribution process will eliminate the manual effort of assigning scheduled service orders each morning and will also prevent customer service representatives from having to coordinate the manual dispatching of non-scheduled orders. Field crew members will no longer have to bring in hand written service orders to be updated by staff. Field crew members will be able to update service orders while out in the field by use of a mobile device. This will result in service orders being updated in a timely manner and significantly reduce the need for staff to perform the updating tasks.

History and Current Status

This project first appeared in the FY 2006-07 CIP. This project will begin after the successful completion of the CIS Version Migration projects 5-405 and 6-405.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/11 - 06/14	100,000
Contingencies	07/11 - 06/15	50,000
Total Budgetary Cost Estimate:		150,000

Means of Financing

Funding Subclass	Amount
Local Funding	150,000
Total Funding:	150,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 5168000 | **Title:** Shore Drive Water Line Improvements - Phase II (VDOT) | **Status:** Approved

Category: Water Utility | **Department:** Public Utilities

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,680,000	0	0	230,000	0	0	1,450,000	0	0

Description and Scope

This project provides funding for engineering and construction of approximately 3,000 feet of 16" water main along Shore Drive from approximately Marlin Bay Drive to Stratford Road. Construction will be coordinated with Roadway project 2-118, Shore Drive Corridor Improvements, Phase IV.

Purpose and Need

The project is needed to improve the reliability of the water transmission system serving the Shore Drive and Great Neck Road corridors. Without this project, continued reliance on the existing cast iron transmission main will result in water main breaks that disrupt traffic and commercial businesses, damage roadways and diminish fire fighting capability. Coordination with the roadway project will minimize the project cost and traffic impacts in the area.

History and Current Status

This project first appeared as requested but not funded in the FY 2008-09 CIP and funded in the FY 2012-13 CIP.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/14 - 06/15	180,000
Construction	07/17 - 06/18	1,200,000
Contingencies	07/14 - 06/18	300,000
Total Budgetary Cost Estimate:		1,680,000

Means of Financing

Funding Subclass	Amount	
Local Funding	1,680,000	
Total Funding:		1,680,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 5030000 | **Title:** Shore Drive Water Line Improvements - Phase III (VDOT) | **Status:** Approved

Category: Water Utility | **Department:** Public Utilities

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
385,000	50,000	335,000	0	0	0	0	0	0

Description and Scope

This project will replace the valves on the existing 16" water line along Shore Drive from the east side of Lesner Bridge to Great Neck Road. The project will also install a larger diameter fire service line to serve the retirement home establishment. This project will be designed and constructed in conjunction with Roadway project 2-117 Shore Drive Corridor Improvements Phase III.

Purpose and Need

This project is needed to achieve multiple outcomes along this corridor.

History and Current Status

This project first appeared in the FY 2012-13 CIP and is currently under design.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/12 - 05/13	50,000
Construction	07/13 - 07/15	300,000
Contingencies	07/13 - 07/15	35,000
Total Budgetary Cost Estimate:		385,000

Means of Financing

Funding Subclass	Amount
Local Funding	385,000
Total Funding:	385,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 5031000 | **Title:** System Expansion Cost Participation Agreements III | **Status:** Approved

Category: Water Utility | **Department:** Public Utilities

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
400,000	0	0	100,000	100,000	100,000	100,000	0	0

Description and Scope

The System Expansion Cost Participation Agreements Program provides funding to increase the capacity of new water infrastructure installed by developers to serve the wider service area beyond the limits of the development. Specifically, developers are provided funding to cover the difference between the cost of a pump station or water pipe sized to serve only the specific development area and one sized to accommodate the needs of the City of Virginia Beach.

Purpose and Need

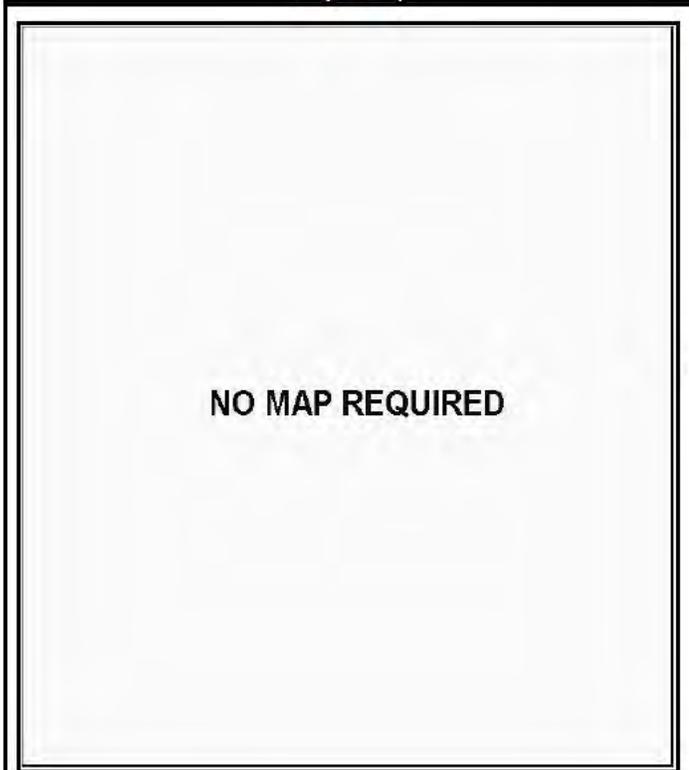
This program enhances the City of Virginia Beach's capacity to design and construct coordinated, integrated water facilities achieving comprehensive water plans. Funding provided by this program to approved developer projects results in more appropriate infrastructure installed at a reduced cost with minimal construction impacts. Developer installed water infrastructure projects represent good value for additional system capacity and performance. Significant economies of scale benefit the City of Virginia Beach, which bear only the incremental cost of the infrastructure and in return receives disproportionately large increases in capacity.

History and Current Status

This project first appeared in the FY 2010-11 CIP. This project is continuous in nature. The System Expansion Cost Participation Agreements Program has participated in numerous developer led infrastructure projects impacting wastewater pump stations, gravity sewer pipe, forcemains, and service laterals.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/13 - 06/19	60,000
Construction	07/13 - 06/19	300,000
Contingencies	07/13 - 06/19	40,000
Total Budgetary Cost Estimate:		400,000

Means of Financing

Funding Subclass	Amount
Local Funding	400,000
Total Funding:	400,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 5046000 | **Title:** Utilities Emergency Response Program II | **Status:** Approved

Category: Water Utility | **Department:** Public Utilities

Project Type | **Project Location**

Project Type: Equipment | **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,350,000	750,000	100,000	100,000	100,000	100,000	100,000	100,000	0

Description and Scope

This project provides funding for engineering services and limited construction (not yet identified) to include: (1) improvements to the City's water and sanitary sewer system related to performance under security emergency and disaster scenarios, (2) improvements to operational management of the same, (3) training requirements for staff to provide more reliable, safe, effective, and efficient response during natural disaster events, (4) study, design, and rehabilitation construction for fortifying water booster pump stations, sanitary sewer pumping stations, and related system appurtenances to withstand Category II hurricane force winds, and man-made threats to the public water and sanitary sewer infrastructure, and (5) identify projects and preliminary engineering for the Auxiliary Power Program 6.501. This project is coordinated with Sewer Utility project 6-061.

Purpose and Need

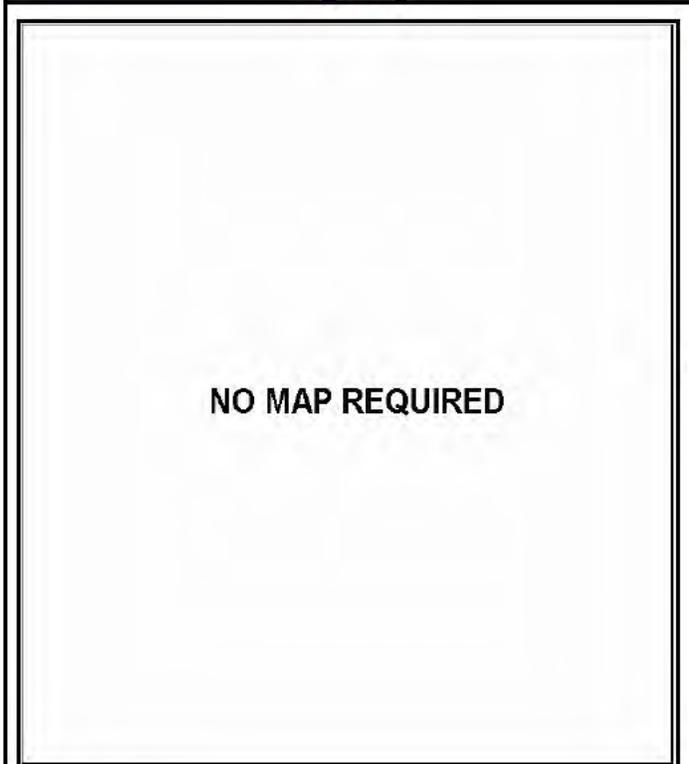
The purpose of the Public Utilities Emergency Support Function No. 3 (ESF #3) is to provide a summary of the organizational framework and response capabilities of the Department of Public Utilities during emergency conditions. Specific objectives of this plan include: 1) identifying the types of natural system, man-made and pandemic occurrences that require emergency response needs, 2) defining the role of the Public Utilities Department during an emergency, 3) providing a framework for departmental direction, control and communication during emergency situations and, 4) identifying essential staffing during declared emergency conditions.

History and Current Status

This project first appeared in the FY 2005-06 CIP. This project is continuous in nature.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/13 - 06/19	600,000
Study Only	07/10 - 06/13	750,000
Total Budgetary Cost Estimate:		1,350,000

Means of Financing

Funding Subclass	Amount
Local Funding	1,350,000
Total Funding:	1,350,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 5260000 | **Title:** Utility Crossings Condition Assessment II | **Status:** Approved

Category: Water Utility | **Department:** Public Utilities

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

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,293,518	393,518	350,000	200,000	200,000	50,000	50,000	50,000	0

Description and Scope

This project provides funding for condition assessment inspections of all water main crossings along bridge structures, drainages, and waterways. The project also provides funding for design and construction to repair or replace inspected facilities based on the findings from the initial condition assessment. The project focuses on failure prevention and addressing failures found during the investigation. Investigations consider corrosion, supports, and pipe damage. Ownership of pipe and crossing materials are also verified.

Purpose and Need

As the City's water system continues to age, more resources must be dedicated to maintaining an expected level of service.

History and Current Status

This project first appeared in the FY 2010-11 CIP. This project is continuous in nature. This project continues activities from project 5-802 - Utility Crossings Condition Assessment.

Operating Budget Impacts

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Project Map

Schedule of Activities

NO MAP REQUIRED	Project Activities	From - To	Amount
	Design	07/12 - 06/19	105,000
	Study Only	07/12 - 06/13	10,000
	Construction	07/12 - 06/19	1,048,518
	Contingencies	07/12 - 06/19	130,000
Total Budgetary Cost Estimate:			1,293,518
Means of Financing			
Funding Subclass			Amount
Local Funding			1,293,518
Total Funding:			1,293,518

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 5251000 | **Title:** Various Roadway/Storm Water Coordination VI | **Status:** Approved

Category: Water Utility | **Department:** Public Utilities

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,700,000	0	300,000	200,000	300,000	300,000	300,000	300,000	0

Description and Scope

This project provides funding for construction of utility extensions/improvements to be coordinated with proposed roadway and storm water projects. This project is coordinated with Sewer Utility project 6-556.

Purpose and Need

This project will provide extension of water mains in conjunction with roadway and storm water construction to reduce utility cuts in new roads during the life of the pavement. Without this project, more expensive construction techniques will be required to protect the right-of-way improvements.

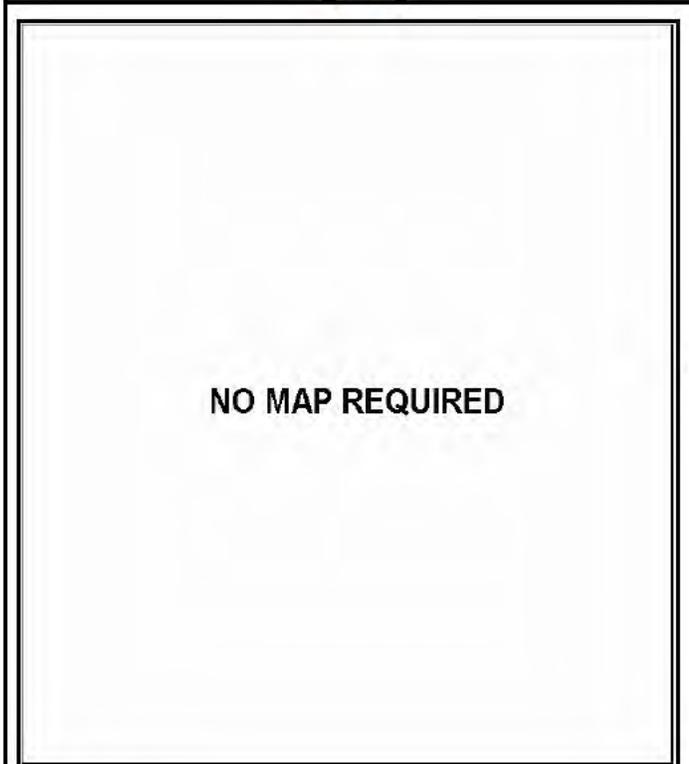
History and Current Status

This project first appeared in the FY 2010-11 CIP. This project is continuous in nature.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/13 - 06/19	180,000
Construction	07/13 - 06/19	1,250,000
Contingencies	07/13 - 06/19	270,000
Total Budgetary Cost Estimate:		1,700,000

Means of Financing

Funding Subclass	Amount
Local Funding	1,700,000
Total Funding:	1,700,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 5804000 | **Title:** Water Line Extension, Replacement & Rehab Pgm I | **Status:** Approved

Category: Water Utility | **Department:** Public Utilities

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
3,550,000	1,150,000	400,000	400,000	400,000	400,000	400,000	400,000	0

Description and Scope

This project provides funding for engineering study/design, construction services and evaluation of existing programs and practices as they relate to the replacement of existing undersized or deteriorated water mains; looping to eliminate dead end mains; continues the conversion of open-left hydrants and valves to open-right; and the installation of additional valves and appurtenances needed to facilitate system maintenance and repair. This project is coordinated with project 5-805, Water System Aging Infrastructure Program I.

Purpose and Need

This project is located throughout the City and will benefit all water utility customers. Benefits will include improved flow, pressures, fire protection, and water quality, as well as, improved system reliability and reduction of maintenance costs. Without this project, smaller projects for correction of system deficiencies will either need to be brought before the City Council, or the work will have to be deferred. Continued deferral of such needed corrective work may result in deteriorating and inoperable system facilities accompanied by reduced pressures, water losses, breaks, discoloration, and increased costs to effect emergency corrective actions. This project helps to address the needs identified by the Aging Infrastructure Strategic Opportunity Recommendations. Also, this project will provide water service to neighborhoods where 51% of the property owners request City water service and where service can be extended for less than \$200,000.

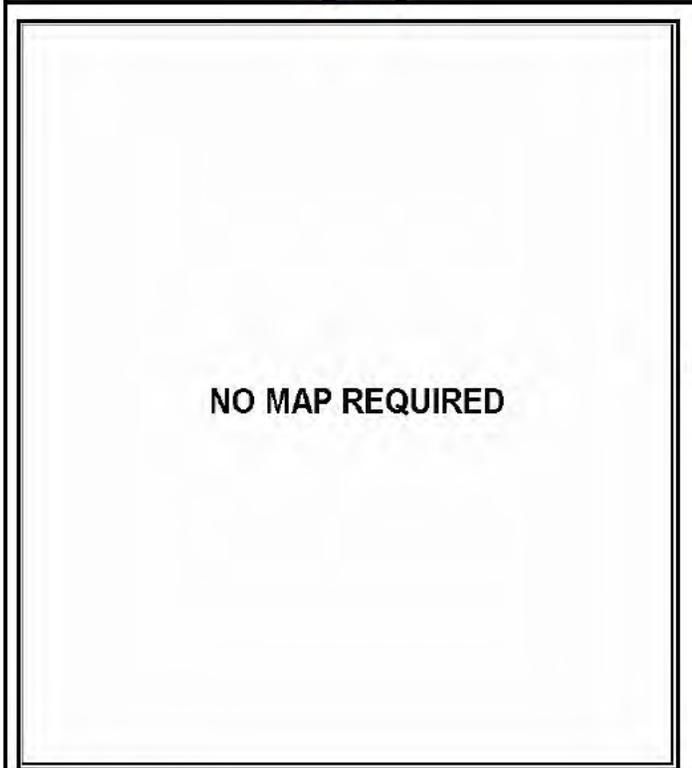
History and Current Status

This project first appeared in the FY 2008-09 CIP. This project is continuous in nature.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/09 - 06/19	445,000
Construction	07/09 - 06/19	2,505,000
Contingencies	07/09 - 06/19	600,000
Total Budgetary Cost Estimate:		3,550,000

Means of Financing

Funding Subclass	Amount
Local Funding	3,550,000
Total Funding:	3,550,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 5952000 | **Title:** Water Pump Station Flow Monitoring and Data Storage | **Status:** Approved

Category: Water Utility | **Department:** Public Utilities

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,069,176	1,069,176	0	0	0	0	0	0	0

Description and Scope

The Water Pump Station Flow Monitoring and Data Storage project involves replacement of obsolete and failing process controllers and communications equipment such as remote telemetry units (RTU's) in water pump stations. This project will be coordinated with Sewer Utility project 6-952, Sewer Pump Station Flow Monitoring and Data Storage. This project also will replace the existing version of Citect SCADA software from version X to Version 7.2. The Citect application upgrade product costs are minimal with current ongoing maintenance package funded out of the operating budget. Relicensing costs will be required. There will be engineering services required to assist in upgrading for interfaces and customization. Twelve (12) new ComIT servers will require Windows 2008 Enterprise upgrade and SQL Server 2008 Enterprise upgrade. The SCADA workstations are not included. They are part of ComIT's normal replacement cycle.

Purpose and Need

Functional process controllers and communications equipment are necessary to maintain a communications link between vital remote facilities such as pump stations and the centralized Supervisory Control and Data Acquisition (SCADA) system at the Public Utilities Control Center. Without a reliable communications link capable of conveying the status of the facility, detrimental conditions will remain undetected longer, resulting in longer response times potentially increasing the severity of emergencies. Water pump station communications provides information regarding water pressure adequacy for domestic potable water and fire fighting service level commitments. The existing SCADA application is Citect and it runs on ComIT specified hardware or servers. Both hardware and software are approaching the end of their life cycle. ComIT recommends replacement of the hardware. Citect recommends installation of new Citect versions to assure technical support.

History and Current Status

This project first appeared in the FY 2008-09 CIP. Since first appearing in the CIP, the Water Pump Station Flow Monitoring and Data Storage Program has completed planning and preliminary design and is currently completing detailed design and entering into construction contracts to perform the renewal work. The Operations Division has always operated a SCADA system to monitor the water and sewer facilities throughout the service area. Up until 2009, water and sewer operated on two separate platforms or applications and was responsible for hardware and software. In 2009, new hardware was installed and the water and sewer are both on the Citect application. The hardware, its operating system, and network are the responsibility of ComIT.

Operating Budget Impacts

Project Map | **Schedule of Activities**

NO MAP REQUIRED	Project Activities	From - To	Amount
	Design	10/11 - 06/12	220,000
	Study Only	08/09 - 02/11	20,000
	Construction	08/12 - 06/14	769,176
	Contingencies	08/09 - 06/14	60,000
Total Budgetary Cost Estimate:			1,069,176
Means of Financing			
Funding Subclass			Amount
Local Funding			1,069,176
Total Funding:			1,069,176

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 5252000 | **Title:** Water Quality Program IV | **Status:** Approved

Category: Water Utility | **Department:** Public Utilities

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
900,000	300,000	100,000	100,000	100,000	100,000	100,000	100,000	0

Description and Scope

This project provides funding for the development and implementation of a comprehensive water quality program; and will address the short term and long term requirements for compliance with the Safe Drinking Water Act (SDWA). Activities include planning for expected changes in SDWA regulations, monitoring, analysis, development of alternative disinfection methods and coordination with the Norfolk Utilities Department.

Purpose and Need

This project is needed to ensure that the City's drinking water remains in compliance with the Federal Safe Drinking Water Act regulations. The project will be coordinated with the City of Norfolk to meet the water quality standards.

History and Current Status

This project first appeared in the FY 2010-11 CIP. This project is continuous in nature. To date this program has funded an ongoing water quality monitoring program in Pea Hill Creek at the Lake Gaston Pump Station.

Operating Budget Impacts

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Project Map | **Schedule of Activities**

NO MAP REQUIRED	Schedule of Activities												
	<table border="1" style="width: 100%;"> <thead> <tr> <th>Project Activities</th> <th>From - To</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Design</td> <td>07/11 - 06/19</td> <td align="right">600,000</td> </tr> <tr> <td>Study Only</td> <td>07/11 - 06/13</td> <td align="right">300,000</td> </tr> <tr> <td colspan="2" style="text-align: right;">Total Budgetary Cost Estimate:</td> <td align="right">900,000</td> </tr> </tbody> </table>	Project Activities	From - To	Amount	Design	07/11 - 06/19	600,000	Study Only	07/11 - 06/13	300,000	Total Budgetary Cost Estimate:		900,000
	Project Activities	From - To	Amount										
	Design	07/11 - 06/19	600,000										
Study Only	07/11 - 06/13	300,000											
Total Budgetary Cost Estimate:		900,000											
Means of Financing													
<table border="1" style="width: 100%;"> <thead> <tr> <th>Funding Subclass</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Local Funding</td> <td align="right">900,000</td> </tr> <tr> <td colspan="2" style="text-align: right;">Total Funding:</td> <td align="right">900,000</td> </tr> </tbody> </table>	Funding Subclass	Amount	Local Funding	900,000	Total Funding:		900,000						
Funding Subclass	Amount												
Local Funding	900,000												
Total Funding:		900,000											

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 5254000 | **Title:** Water Requests & Agreements (51% Program) VI | **Status:** Approved

Category: Water Utility | **Department:** Public Utilities

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
300,000	0	50,000	50,000	50,000	50,000	50,000	50,000	0

Description and Scope

This project provides funding for installation of water mains in existing developments adjacent to or surrounded by the City's existing water distribution system, where a minimum of 51% of the property owners request service, or where the Health department determines that potential health hazards exist. Once initiated, Public Utilities creates individual projects for these areas to facilitate project tracking. Projects frequently require funding more quickly than Public Utilities normal CIP funding process can address. This project provides a means of funding these small projects: to perform preliminary engineering for projects that will subsequently become a CIP project or to address public health concerns. This project is coordinated with project 6-091, Sewer Requests & Agreements (51% Program) VI.

Purpose and Need

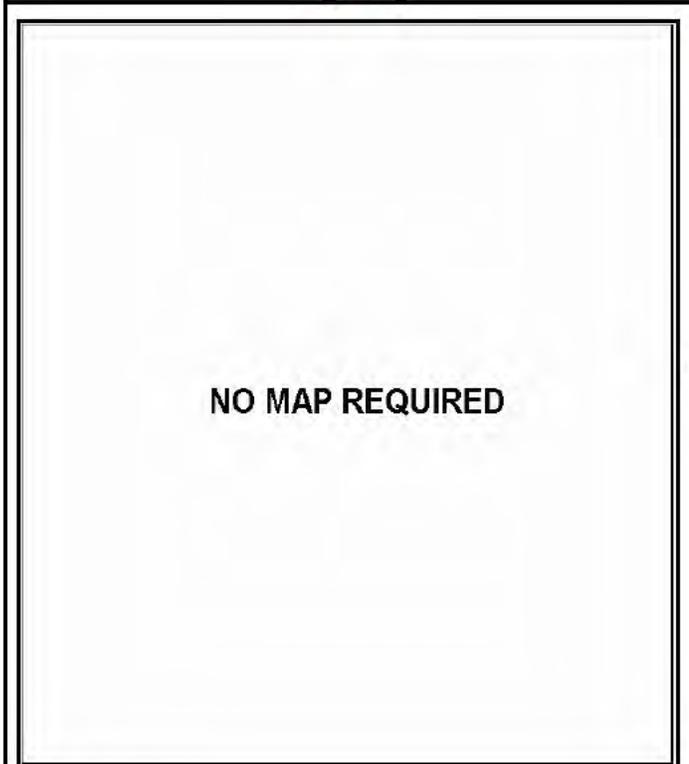
This project provides water service to existing developments, which are served by wells and are without City water service. Potential health hazards can develop as groundwater wells begin to fail, which may include quality, quantity, or both. Some of these areas are served by septic tanks as well, and water projects may be recommended because of their relationship to needed sanitary sewer service. Without this project, residents may be forced to seek alternate sources of water supply, such as installation of deep wells or advanced water treatment systems if existing wells fail. The City has a goal to connect all homes to ensure water quality in inlets, groundwater quality, and address drought issues, which is supported through this project.

History and Current Status

This project first appeared in the FY 2010-11 CIP. The project is continuous in nature.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/13 - 06/19	150,000
Construction	07/13 - 06/19	150,000
Total Budgetary Cost Estimate:		300,000

Means of Financing

Funding Subclass	Amount
Local Funding	300,000
Total Funding:	300,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 5967000 | **Title:** Water Resources Investigation & Planning I | **Status:** Approved

Category: Water Utility | **Department:** Public Utilities

Project Type: New Facility Construction/Expansion | **Project Location:** Citywide

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
700,000	700,000	0	0	0	0	0	0	0

Description and Scope

This project provides funding for: investigating and monitoring water quality of current water sources; investigations of proposed future sources and alternative water treatment options; participation in the development and updating of the regional water supply plan; studies, research and other activities related to regulatory compliance; and any other activities required assure that the City continues to have a high quality water supply to meet current and future potable water needs.

Purpose and Need

The project is needed to ensure adequate water supply of good quality is available for potable and other uses, both now and in the future.

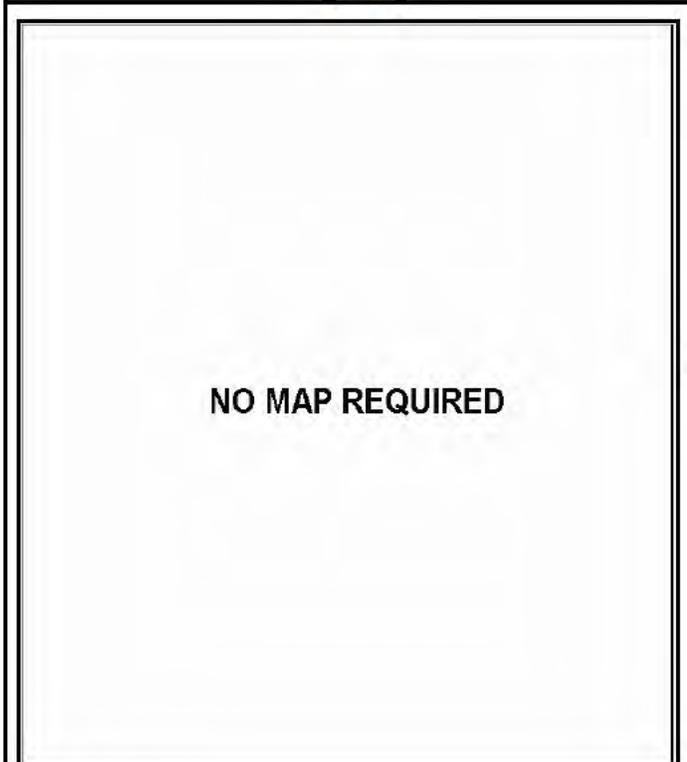
History and Current Status

This project first appeared in FY 2008-09 CIP. Funding will be from FY 2008-09 through FY 2017-18, and is continuous in nature.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Study Only	07/08 - 06/19	700,000
Total Budgetary Cost Estimate:		700,000

Means of Financing

Funding Subclass	Amount	
Local Funding	700,000	
Total Funding:		700,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 5953000 | **Title:** Water Tap Installation Program II | **Status:** Approved

Category: Water Utility | **Department:** Public Utilities

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
900,000	150,000	150,000	150,000	150,000	150,000	150,000	0	0

Description and Scope

This project provides funding for construction of water tap installations. This project is coordinated with Sewer Utility project 6-953.

Purpose and Need

Installation of residential water taps was routinely performed by City forces. However, the recent upward trend for installation has reduced the ability of City crews to focus on maintaining existing infrastructure. Using contracted resources for new residential taps will free City forces to focus on more traditional maintenance efforts.

History and Current Status

This project first appeared in the FY 2008-09 CIP. It is the second cycle of project 5-951, Water Tap Installation program. This project is continuous in nature.

Operating Budget Impacts

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Project Map | **Schedule of Activities**

NO MAP REQUIRED	Schedule of Activities									
	<table border="1" style="width: 100%;"> <thead> <tr> <th>Project Activities</th> <th>From - To</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Construction</td> <td align="center">07/12 - 06/19</td> <td align="right">900,000</td> </tr> <tr> <td colspan="2" style="text-align: right;">Total Budgetary Cost Estimate:</td> <td align="right">900,000</td> </tr> </tbody> </table>	Project Activities	From - To	Amount	Construction	07/12 - 06/19	900,000	Total Budgetary Cost Estimate:		900,000
	Project Activities	From - To	Amount							
	Construction	07/12 - 06/19	900,000							
Total Budgetary Cost Estimate:		900,000								
Means of Financing										
<table border="1" style="width: 100%;"> <thead> <tr> <th>Funding Subclass</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Local Funding</td> <td align="right">900,000</td> </tr> <tr> <td colspan="2" style="text-align: right;">Total Funding:</td> <td align="right">900,000</td> </tr> </tbody> </table>	Funding Subclass	Amount	Local Funding	900,000	Total Funding:		900,000			
Funding Subclass	Amount									
Local Funding	900,000									
Total Funding:		900,000								

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 5501000 | **Title:** Water Transmission System Upgrade Pgm I | **Status:** Approved

Category: Water Utility | **Department:** Public Utilities

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
21,741,996	11,284,996	2,740,000	1,650,000	1,600,000	700,000	2,167,000	1,600,000	0

Description and Scope

This project provides funding for the engineering study, design, and construction related to: upgrade and rehabilitation of existing, and the construction of new, water system transmission mains, pumping stations and storage tanks including: installation of additional structures, larger pumps, electrical systems, control systems, piping, valves and appurtenances; replacement of aging or failing components; renewing interior and exterior protective coatings; and other similar activities needed to assure sufficient system capacity. This project is coordinated with project 5-805, Water Utility Asset Management Program I and project 5-804, Water Line Extension, Replacement and Rehabilitation Program I.

Purpose and Need

This project is located throughout the City and will benefit all water utility customers. Benefits will include improved flow, pressures, fire protection, and water quality, as well as improved system reliability and reduction of maintenance costs. Without this project, smaller projects for correction of system deficiencies will either need to be brought before the City Council, or the work will have to be deferred. Continued deferral of such needed corrective work may result in deteriorating and inoperable system facilities accompanied by reduced pressures and increased costs to effect emergency corrective actions. This project helps to address the needs identified by the Aging Infrastructure Strategic Opportunity Recommendations.

History and Current Status

This project first appeared in the FY 2008-09 CIP and was previously titled "Water Pumping Station and Tank Upgrade Program I." This project is continuous in nature. Near future projects include renovations of the Columbus tank #2, the Rosemont Tank and the Shore Drive tank; design and construction of the Nimmo tank; demolition of the Courthouse and Great Neck tanks; upgrades to the Shore Drive and Landstown Pumping Stations; and installation of a water main connecting the new Nimmo tank.

Operating Budget Impacts

Project Map

Schedule of Activities

NO MAP REQUIRED	Project Activities	From - To	Amount
	Design	07/08 - 06/19	1,880,632
	Study Only	07/08 - 06/19	530,000
	Construction	07/08 - 06/19	17,523,433
	Contingencies	07/08 - 06/19	1,807,931
Total Budgetary Cost Estimate:			21,741,996
Means of Financing			
Funding Subclass			Amount
Local Funding			21,741,996
Total Funding:			21,741,996

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 5805000 | **Title:** Water Utility Asset Management Program I | **Status:** Approved

Category: Water Utility | **Department:** Public Utilities

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
8,600,000	4,250,000	500,000	700,000	1,000,000	1,000,000	500,000	650,000	0

Description and Scope

This project supports Public Utilities Water Utility Asset Management Program by providing funding for water system performance improvements and rehabilitation. The vision of the Asset Management Program is to: 1) Implement a unified and consolidated departmental strategy for meeting goals related to regulatory compliance, customer service, management of resources and management of infrastructure assets. 2) Establish, implement and track departmental performance measures. 3) Improve the process of identifying, comparing, prioritizing and implementing Capital Improvement projects for existing infrastructure. 4) Implementation of a comprehensive condition assessment program and providing design and construction funding for replacement and rehabilitation of critical assets. 5) Encourage better communication and collaboration across the department to promote more efficient operations. 6) Improve education and communication with City Council and other stakeholders. 7) Optimize the use of department resources. The work performed under the Water Utility Asset Management program may include: strategic planning, master planning, hydraulic modeling, modeling standards, condition assessment, aging infrastructure reinvestment planning, inspection of right of ways and easements, asset criticality assessment, CIP prioritization and implementation support, performance monitoring asset information management plan, annual updates of technical reports, information management system support, business process improvements, capacity assurance program, rehab prioritization, and studies to address City Council, citizen, and regional concerns. This project is coordinated with project 6-085, Sanitary Sewer Asset Management Program II.

Purpose and Need

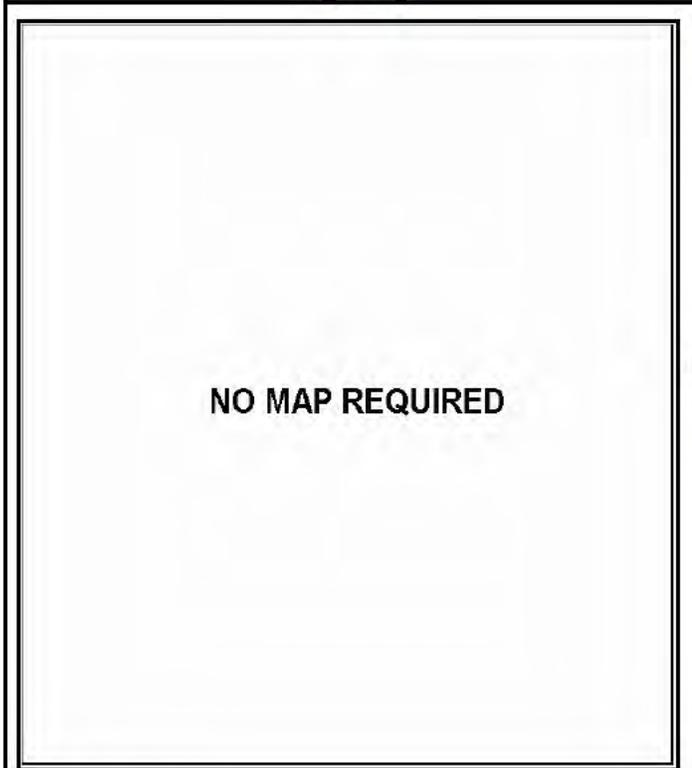
As the City's water system ages, it is essential that repair, replacement, and O&M activities are performed proactively to maintain the expected level of service. This project will provide funding that will help management respond to issues in a prompt and timely manner. To provide safe and reliable service to the community, and to ensure compliance with federal, state and local regulations, it is critical to identify and respond quickly to present and future infrastructure needs. By establishing a proactive approach the response time for repairs and routine maintenance of facilities will be minimized, which will allow Operations staff to focus on the routine operations and maintenance needs of the customers. This program will help to insure the long term health of the City's infrastructure and guide master planning and future investment.

History and Current Status

This project first appeared in the FY 2008-09 CIP. This project is continuous in nature. This project was previously shown as Water System Aging Infrastructure Program I.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/08 - 06/19	1,169,000
Study Only	07/08 - 06/15	1,971,000
Construction	07/08 - 06/19	4,959,000
Contingencies	07/08 - 06/19	501,000
Total Budgetary Cost Estimate:		8,600,000

Means of Financing

Funding Subclass	Amount	
Local Funding	8,600,000	
Total Funding:		8,600,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 5028000 | **Title:** Witchduck Rd - Phase II Water Improvements | **Status:** Approved

Category: Water Utility | **Department:** Public Utilities

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,802,000	167,000	0	1,635,000	0	0	0	0	0

Description and Scope

This project provides funding to improve existing water facilities along Witchduck Road from the Cleveland Street intersection to Virginia Beach Boulevard. Approximately 1,450 feet of 8" water main will be replaced by a 16" water main. The existing 8" water main is aging significantly as it was installed in 1983. Replacing it with a 16" will offer hydraulic advantages. This project will be coordinated with Roadway project 2-025, Witchduck Road - Phase II.

Purpose and Need

An opportunity will be lost if this project is not coordinated with the proposed roadway improvements. The overall utility project cost and traffic impacts in the area will be significantly reduced by avoiding open cuts on newly paved road.

History and Current Status

This project first appeared in the FY 2012-13 CIP. Construction of this project is subject to the schedule for project 2-025, Witchduck Road - Phase II.

Operating Budget Impacts

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Project Map



Schedule of Activities

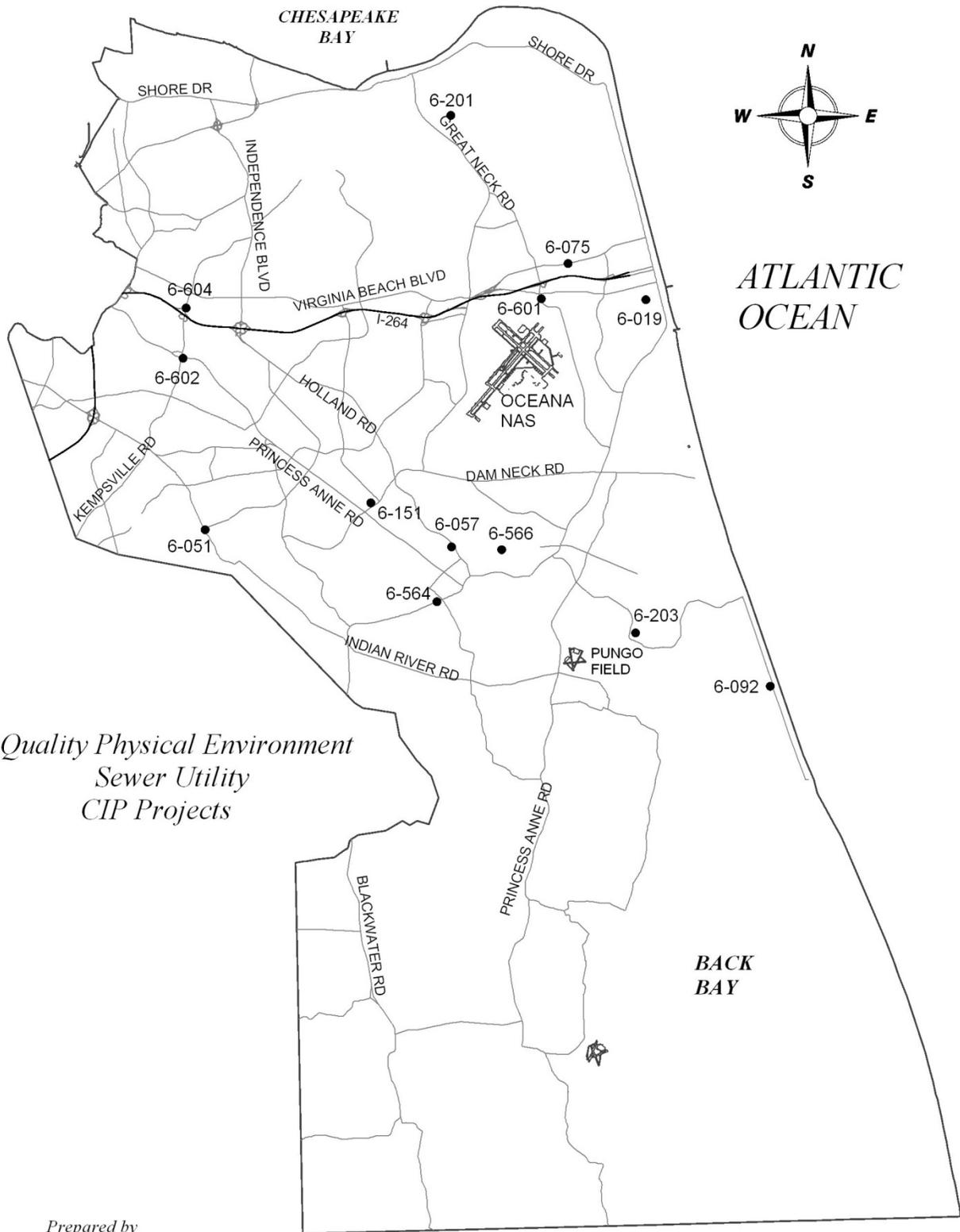
Project Activities	From - To	Amount
Design	07/13 - 07/14	77,000
Construction	07/14 - 07/15	1,520,000
Contingencies	07/14 - 07/15	205,000
Total Budgetary Cost Estimate:		1,802,000

Means of Financing

Funding Subclass	Amount
Local Funding	1,802,000
Total Funding:	1,802,000

SEWER UTILITY

Quality Physical Environment (Sewer Utility)
FY 2013-14 Through FY 2018-19 Capital Improvement Program
Citywide Project Map



*Quality Physical Environment
Sewer Utility
CIP Projects*

*Prepared by
Center for GIS*

City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
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City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
Alphabetical Project Index

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City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
Project Cost and Means of Finance Summary

Project # and Title/ Funding Source	Appropriation to Date	FY 2014 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	
Quality Physical Environment								
<u>Sewer Utility</u>								
6501000 Auxiliary Power Program-Sewer Pump Stations - Phase III	2,891,516	2,580,000	2,500,000	3,000,000	2,500,000	2,500,000	2,200,000	18,171,516
6090000 Clean Water Act Compliance Studies I	200,000	100,000	100,000	100,000	100,000	100,000	100,000	800,000
6550000 Comprehensive Sewer Master Planning V	300,000	100,000	450,000	500,000	500,000	500,000	500,000	2,850,000
6565000 Computerized Mapping & Infrastructure Mgmt III	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
6093000 Consent Order Rehabilitation Plan Implementation I	1,600,000	5,200,000	3,120,000	16,800,000	20,610,000	18,225,000	18,525,000	84,080,000
6405000 Customer Information System Version Migration	1,100,000	100,000	0	0	0	0	0	1,200,000
6601000 First Colonial Rd/Va. Beach Blvd Intersection Improvements	10,000	0	0	0	0	160,000	0	170,000
6201000 Green Hill Farms Sewer Improvements - 51% Program	0	0	1,600,000	0	0	0	0	1,600,000
6057000 Holland Road - Phase VI Sewer Improvements (VDOT)	100,000	2,450,000	0	0	0	0	0	2,550,000
6051000 Indian River Rd. Sewer Improvements - Phase VII (VDOT)	14,717	0	0	0	0	0	0	14,717
6070000 Infiltration, Inflow and Rehabilitation V	15,900,000	4,300,000	3,250,000	3,000,000	3,000,000	3,000,000	3,000,000	35,450,000
6151000 Landstown Yard Improvements - Phase IV	1,365,000	0	100,000	100,000	100,000	100,000	100,000	1,865,000
6075000 Laskin Road Sewer Improvements - Phase I (VDOT)	0	150,000	0	0	0	0	1,500,000	1,650,000
6203000 Lotus Gardens Sewer Improvements - 51% Program	1,650,000	0	0	0	0	0	0	1,650,000
6566000 Nimmo Parkway Sanitary Sewer Extension-Phase V (VDOT)	170,000	135,000	0	0	0	0	0	305,000
6602000 Princess Anne Rd/Kempsville Rd Intersection Improvements	969,600	0	0	0	0	0	0	969,600
6041000 Pump Station Modifications V	25,469,861	3,610,000	8,635,000	10,000,000	10,000,000	9,406,000	10,000,000	77,120,861
6564000 Relocation of Sewer Cleanouts - North Landing Rd	225,000	100,000	0	0	0	0	0	325,000
6019000 Resort Area Neighborhood Revitalization	11,260,000	1,200,000	2,000,000	1,040,000	0	0	0	15,500,000
6559000 Sanitary Sewer Asset Management Program III	0	500,000	500,000	550,000	600,000	600,000	600,000	3,350,000
6973000 Sanitary Sewer Capacity Program I	6,500,000	0	0	0	0	0	0	6,500,000
6804000 Sanitary Sewer Regulatory Compliance Program I	20,393,476	3,500,000	3,000,000	4,040,000	4,040,000	4,000,000	4,000,000	42,973,476
6552000 Sanitary Sewer System Revitalization Program II	8,500,000	5,000,000	4,000,000	4,000,000	3,000,000	3,000,000	3,000,000	30,500,000
6403000 Service Order Automation Solution Design	150,000	0	0	0	0	0	0	150,000
6567000 Sewer Pump Station Backflow Prevention Modifications	350,000	0	0	0	0	0	0	350,000

City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
Project Cost and Means of Finance Summary

Project # and Title/ Funding Source	Appropriation to Date	FY 2014 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	
6952000 Sewer Pump Station Flow Monitoring & Data Storage I	10,200,000	0	1,015,000	0	0	0	0	11,215,000
6091000 Sewer Requests & Agreements VI (51% Program)	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000
6953000 Sewer Tap Installation Program II	300,000	300,000	150,000	150,000	150,000	150,000	0	1,200,000
6557000 SGA Sanitary Sewer System Improvements	1,600,000	0	0	0	0	0	0	1,600,000
6551000 System Expansion Cost Participation Agreements III	0	600,000	600,000	100,000	100,000	82,000	0	1,482,000
6061000 Utilities Emergency Response Program II	750,000	100,000	100,000	100,000	100,000	100,000	100,000	1,350,000
6555000 Utility Crossings Condition Assessment Program II	384,211	400,000	50,000	100,000	100,000	100,000	100,000	1,234,211
6092000 Vacuum Valve Monitoring System	180,000	0	590,000	0	0	0	0	770,000
6556000 Various Roadway/Storm Water Coordination VI	0	400,000	320,000	400,000	400,000	400,000	400,000	2,320,000
6604000 Witchduck Rd - Phase II Sewer Improvements	96,499	0	364,000	0	0	0	0	460,499
Total	112,629,880	30,975,000	32,594,000	44,130,000	45,450,000	42,573,000	44,275,000	352,626,880

Means of Financing

Revenue Bonds	0	20,415,365	27,000,000	24,509,000	23,658,000	24,049,337	25,751,337	145,383,039
Water and Sewer Fund	0	6,012,635	2,473,000	15,721,000	17,892,000	14,623,663	14,623,663	71,345,961
ATD Local Funding	112,436,364	0	0	0	0	0	0	112,436,364
Retained Earnings - Water and Sewer Fund	0	4,547,000	3,121,000	3,900,000	3,900,000	3,900,000	3,900,000	23,268,000
Federal Contribution	152,776	0	0	0	0	0	0	152,776
State Contribution	40,740	0	0	0	0	0	0	40,740
Total	112,629,880	30,975,000	32,594,000	44,130,000	45,450,000	42,573,000	44,275,000	352,626,880

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 6501000 | **Title:** Auxiliary Power Program-Sewer Pump Stations - Phase III | **Status:** Approved

Category: Sewer Utility | **Department:** Public Utilities

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
18,171,516	2,891,516	2,580,000	2,500,000	3,000,000	2,500,000	2,500,000	2,200,000	0

Description and Scope

The Auxiliary Power Program - Sanitary Sewer Pump Stations entails engineering design, construction administration, and installation of automatic power transfer switches, wiring and emergency generator (Quick Connects) for sewer pumping stations.

Purpose and Need

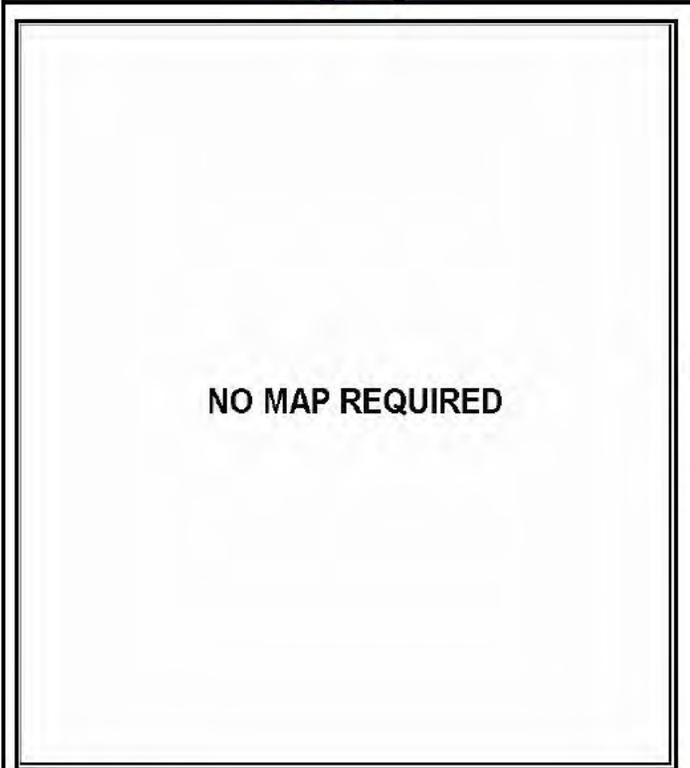
During power outages, sewage continues to flow into sewer pump stations despite the pumping units not being functional, often resulting in uncontrolled discharges of raw sewage into the environment. The wet wells of the pump stations offer some amount of storage capacity affording staff a limited amount of time (typically a few hours) to respond to a detected power outage prior to a sanitary sewage overflow (SSO) event. The duration of the power outages can be reduced, and likewise the probability and magnitude of SSO's, by having in place the electrical infrastructure to accommodate rapid connection of mobile generators and transfer to emergency power where no permanent secondary power supply is available. Sanitary sewer overflows impair wildlife, wetlands, surface and ground water quality jeopardizing public health and the environment. Virginia Beach is currently operating under a regional consent order issued by Virginia DEQ to address unacceptable high levels of SSO's, which carry a potential fine of up to \$25,000 per day, per occurrence. The City is at high risk of power outages due to its history of severe weather and natural disasters. The problem is frequent and has occurred on a large scale (greater than 50% of all City pumping stations without primary or backup power) on three occasions in past years (Hurricane Isabel, September, 2003; Hurricane Bonnie, August, 1998; and an ice storm, February, 1996). Each of these events created widespread power outages, resulting in sewage overflows and health hazard risks to the public.

History and Current Status

This project first appeared in the FY 2006-07 CIP. Following Hurricane Isabel on September 18, 2003, approximately 92% of the City's 395 sanitary sewer pumping stations lost electrical power for an extended period of time, which resulted in citywide sanitary sewer overflows. An engineering report was prepared to evaluate the operational reliability of the public sanitary sewer system in December 2003 and recommended that approximately 100 of the pumping stations be categorized as Tier I - the highest importance for continued operation of the sanitary sewer system based upon Citywide loss of electrical power from Dominion (Virginia) Power. A study completed in 2012 recommended installing permanent standby equipment at all Tier 1 stations (111 stations) and Tier 2 Remote stations (43 stations) for a total of 154 generators. There are currently 406 City sanitary sewer pumping stations.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/10 - 06/20	4,143,000
Construction	07/11 - 06/20	13,073,516
Contingencies	07/10 - 06/20	955,000
Total Budgetary Cost Estimate:		18,171,516

Means of Financing

Funding Subclass	Amount
Federal Contribution	152,776
State Contribution	40,740
Local Funding	17,978,000
Total Funding:	18,171,516

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 6090000 | **Title:** Clean Water Act Compliance Studies I | **Status:** Approved

Category: Sewer Utility | **Department:** Public Utilities

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
800,000	200,000	100,000	100,000	100,000	100,000	100,000	100,000	0

Description and Scope

This project provides funding for studies involving all aspects of compliance with the Clean Water Act that are not covered under Consent Order related CIP projects. This work includes Bacterial Source Tracking studies in compliance with the Lynnhaven River Total Maximum Daily Load (TMDL) Implementation Plan (IP) as well as related investigations into the impacts of the sanitary sewer system on ambient water quality. Projects under this CIP will be coordinated with the Department of Public Works and the Hampton Roads Sanitation District.

Purpose and Need

The Department of Public Works is the primary stakeholder with regard to compliance with TMDL requirements. The Lynnhaven River TMDL calls for 100 percent reduction in bacteria loading due to human sources to the Lynnhaven, Broad, and Linkhorn Bays. It was suspected at the time of the development of the TMDL that the primary sources of human bacteria loading to waterbodies include sanitary sewer overflows (SSOs) and failing septic systems. Given these requirements, the Department of Public Utilities has agreed to assume the lead for implementing the sanitary sewer related management options in the Lynnhaven River TMDL IP that are not addressed elsewhere. These management options include primarily tracking and identification of human bacteria sources.

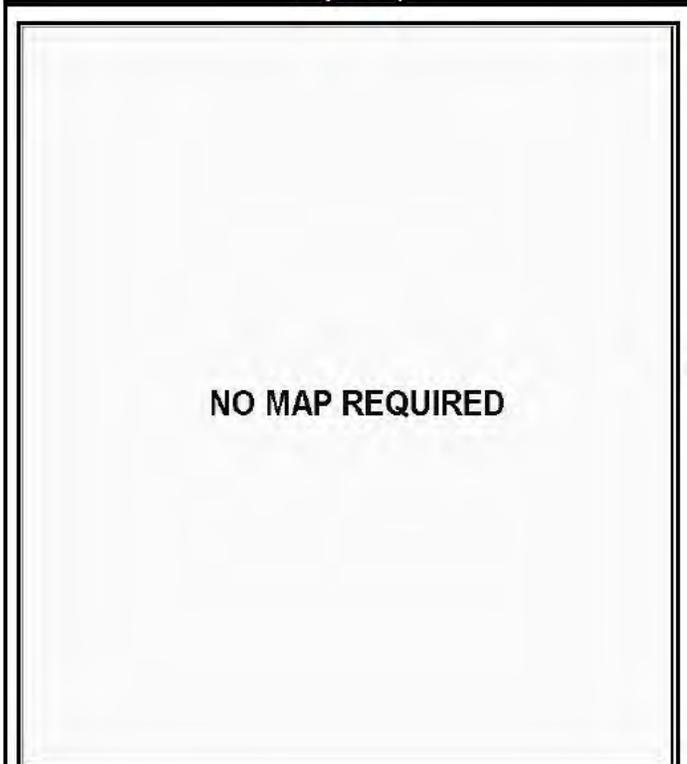
History and Current Status

This project first appeared in the FY 2012-13 CIP. This project is continuous in nature. Initial funding is requested to complete a study aimed at estimating the contribution of sediment sources on the fecal bacteria load in the Mill Dam Creek watershed and Broad Bay. The results of this project could lead to rehabilitation of the sewer collection system or improvements at sewer pump station facilities.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/13 - 06/19	600,000
Study Only	07/12 - 06/13	200,000
Total Budgetary Cost Estimate:		800,000

Means of Financing

Funding Subclass	Amount
Local Funding	800,000
Total Funding:	800,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 6550000 | **Title:** Comprehensive Sewer Master Planning V | **Status:** Approved

Category: Sewer Utility | **Department:** Public Utilities

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
2,850,000	300,000	100,000	450,000	500,000	500,000	500,000	500,000	0

Description and Scope

This project provides funding for, but not limited to, the following activities: 1) HRSD coordination and master planning, 2) developer coordination and water/sewer modeling assistance, 3) gravity sewer and force main model development, 4) comprehensive sewer hydraulic analysis and master planning, 5) force main and pump station master planning, 6) CIP evaluation, 7) septic tank inventory development and maintenance, and 8) meet the needs and requirements of the consent order. Finally, this project will provide detailed engineering analysis of the sewer system to determine existing deficiencies, as well as requirements to meet future hydraulic conditions. There are 405 service areas in the City. Funding for this project is dedicated to developing or updating master plans for each of the service areas at the rate of about 20 service areas each year. Only about 60% of the service areas currently have master plans. The goal is to be able to have master plans readily available for strategic growth areas. The Strategic Growth Areas (SGAs) are the primary driver to prioritize the development of master plans for service areas. Each year master plans are developed or updated for approximately 20 service areas. This project is coordinated with project 6-411 CIT - Service Area Master Planning & Info. System (SAMPIS), project 6-804 Sanitary Sewer Regulatory Compliance Program I, project 6-973 Sanitary Sewer Capacity Program I, project 6-085 Sanitary Sewer Aging Infrastructure Program II, and project 5-086 Comprehensive Water Master Planning V.

Purpose and Need

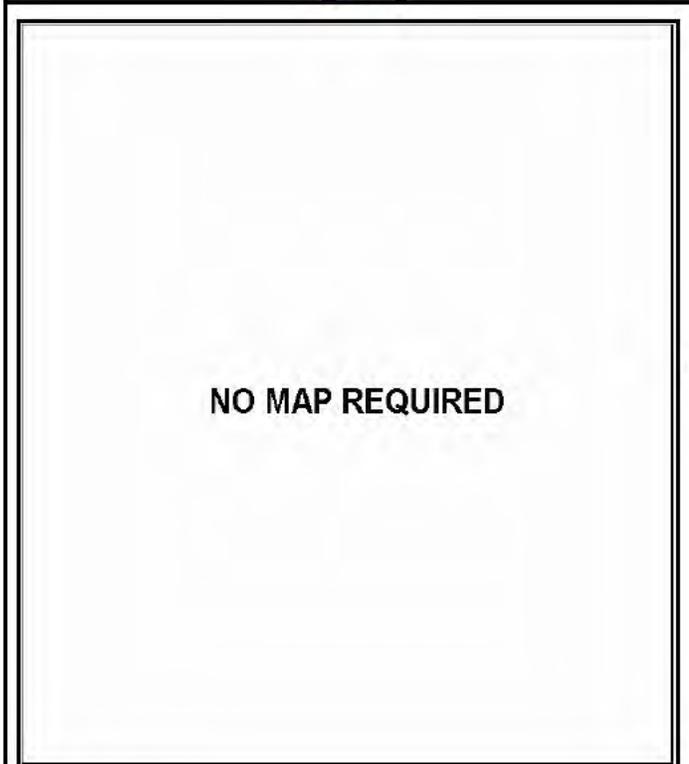
The engineering analysis and master planning studies provided through this project provides comprehensive information on the existing and future capacity of, and demands on, the water and sewer system. Without this information, decisions on required system improvements would be based on limited information which would likely result in undersized or oversized facilities and increased capital and maintenance costs. System inventory and up to date reports will greatly improve developer coordination and customer inquiries/service.

History and Current Status

This project first appeared in the FY 2004-05 CIP. The project is a continuation of project 6-089. Cost estimates are typically based on historical master planning initiative.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/13 - 06/19	2,850,000
Total Budgetary Cost Estimate:		2,850,000

Means of Financing

Funding Subclass	Amount	
Local Funding	2,850,000	
Total Funding:		2,850,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 6565000 | **Title:** Computerized Mapping & Infrastructure Mgmt III | **Status:** Approved

Category: Sewer Utility | **Department:** Public Utilities

Project Type | **Project Location**

Project Type: Technology | **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
600,000	0	100,000	100,000	100,000	100,000	100,000	100,000	0

Description and Scope

This project provides funding for technical support services for the existing sewer system, additional data collection, improvements for sharing maps and digital data with remote customers, building applications to support infrastructure management objectives, and deploying digital maps and automated work orders to the field crews. This effort will build upon the existing digital base maps and work order management system (Hansen) with utility information. The work under this project will include: (1) Collecting survey data for nearly 41,000 cleanouts over the next two years. (2) Deploy additional field computers for access by Operations' field crews to asset records and mapping. (3) Update the data collection plan. (4) Establish a subscription-based online mapping service for customers who regularly require building permits and utility maps for those permits (e.g. Verizon, Cox, VNG, Dominion Power). This will reduce our customer service workload and improve customer service without sacrificing the need to monitor and control distribution of utility map information.

Purpose and Need

This project will implement initiatives/requirements identified by the Public Utilities Asset Management Program's 2012 Information Management Roadmap. Initiatives under the Information Management Plan will improve on access to asset data by staff, and monitor key performance indicators by managers, to make informed and timely decisions. It will also address remaining requirements from the 2003 Needs Assessment and Gap Analysis for the Utilities Geographic Information System/Infrastructure Management System Program. These gaps include the need for additional survey data, improved access to utility asset data by customers, and improved data accuracy and relevancy in our utility asset records. By improving the completeness and accuracy of asset records, this department, its customers, and contractors will improve the accuracy and efficiency of their work. Project will invest in software tools, like ArcGIS Data Viewer, that can build and perform automatic quality control checks on GIS data to improve quality control and to save personnel time. The demand for GIS data continues to grow, and so does the workload backlog unless more staff is hired or more efficient processes are implemented.

History and Current Status

This project first appeared in the FY 2005-06 CIP.

Operating Budget Impacts

Project Map

Schedule of Activities

NO MAP REQUIRED	Project Activities	From - To	Amount
	Design	07/13 - 06/19	120,000
	Study Only	07/13 - 06/19	90,000
	Implementation	07/13 - 06/19	300,000
	Contingencies	07/13 - 06/19	90,000
Total Budgetary Cost Estimate:			600,000
Means of Financing			
Funding Subclass			Amount
Local Funding			600,000
Total Funding:			600,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 6093000 | **Title:** Consent Order Rehabilitation Plan Implementation I | **Status:** Approved

Category: Sewer Utility | **Department:** Public Utilities

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
84,080,000	1,600,000	5,200,000	3,120,000	16,800,000	20,610,000	18,225,000	18,525,000	0

Description and Scope

The Consent Order rehabilitation plan implementation program is responsible for ensuring that the DEQ approved rehabilitation plan is implemented as required. The plan involves the design and construction for rehabilitation/replacement of approximately 65% of the City's sanitary sewer system.

Purpose and Need

Sanitary Sewer overflows present a threat to the environment and public health through exposure to nutrients and disease agents in untreated wastewater. The City of Virginia Beach is mandated to reduce the number and severity of SSOs in its wastewater collection system by a consent order issued by the Virginia DEQ. The consent order is a regional enforcement action that dictates the capacity, management, operations and maintenance activities to be performed by the utility. The consent order includes requirements for collection of data, development of plans and execution of system improvements within specified timeframes. The Rehabilitation Plan developed during FY 2011-12 and FY 2012-13 of this program must be submitted to DEQ for review and approval by July 2013.

History and Current Status

This project first appeared in the FY 2012-13 CIP. The project has been developed to handle the implementation of the rehabilitation plan developed under project 6-804.

Operating Budget Impacts

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Project Map

Schedule of Activities

NO MAP REQUIRED			
	Project Activities	From - To	Amount
	Design	07/12 - 06/19	8,870,000
	Construction	07/12 - 06/19	65,500,000
	Contingencies	07/12 - 06/19	9,710,000
Total Budgetary Cost Estimate:			84,080,000
Means of Financing			
Funding Subclass			Amount
Local Funding			84,080,000
Total Funding:			84,080,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 6405000 | **Title:** Customer Information System Version Migration | **Status:** Approved

Category: Sewer Utility | **Department:** Public Utilities

Project Type: Technology | **Project Location:** District: Citywide

Project Type: Technology | **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,200,000	1,100,000	100,000	0	0	0	0	0	0

Description and Scope

This project provides funding for the version upgrade of the Customer Information System (CIS) used by Public Utilities Business Division and Public Works Storm Water and Solid Waste Divisions. The departments are currently using the Ventyx Banner Advantage CIS 3.1.1 version which was implemented on January 18, 2005. This effort would include an upgrade to the most current commercially available version of the Ventyx Customer Suite browser based CIS application, an upgrade of the database application to Oracle 11g, and any required hardware changes to the existing Windows application servers. The project is coordinated with Water Utility project 5-405, Customer Information System Version Migration.

Purpose and Need

The Department of Public Utilities desires to maximize the return on its investment in the Ventyx Banner Advantage CIS 3.1.1 application. Accordingly, hardware upgrades have been done to maintain adequate system performance. In 2008, the department initiated development of the WaterAdmin module. This module is a web based front-end application to the Banner Advantage CIS. The WaterAdmin module has allowed the division to streamline business processes, improve customer service, and extend the use of the current version of the CIS. However, the CIS and database applications need to be upgraded to ensure appropriate technical currency, reliable application support services, and continued high levels of customer service.

History and Current Status

This project first appeared in the FY 2006-07 CIP. The existing version of the Customer Information System was implemented on January 18, 2005. Since that time, other initiatives have been implemented, including an interactive voice response (IVR) system, an outbound dialing payment reminder service, address hygiene software, a web-based customer self-service application, the WaterAdmin module, and the Public Works solid waste collection service was added to the system. Renewed discussions have been initiated with the vendor to establish a timeline for the upgrade effort.

Operating Budget Impacts

Project Map

Schedule of Activities

NO MAP REQUIRED	Project Activities	From - To	Amount
	Design	03/07 - 06/13	275,000
	Implementation	11/08 - 06/14	725,000
	Contingencies	03/07 - 06/14	200,000
	Total Budgetary Cost Estimate:		
Means of Financing			
	Funding Subclass		Amount
	Local Funding		1,200,000
	Total Funding:		1,200,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 6601000 | **Title:** First Colonial Rd/Va. Beach Blvd Intersection Improvements | **Status:** Approved

Category: Sewer Utility | **Department:** Public Utilities

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
170,000	10,000	0	0	0	0	160,000	0	0

Description and Scope

This project provides funding to improve existing sewer facilities at the Virginia Beach Boulevard and First Colonial Road Intersection. Approximately 650 feet of 8" gravity sewer lines will be televised to identify deficiencies in the system. Approximately 570 feet of gravity sanitary sewer will be lined or replaced. A private pump station will be analyzed to determine if the property can be connected to the City's sewer main via gravity. This project will be coordinated with Roadway project 2-072 and Water Utility project 5-601.

Purpose and Need

An opportunity will be lost if this project is not coordinated with the proposed roadway intersection improvements. The overall utility project cost and traffic impacts in the area will be significantly reduced by avoiding open cuts on newly paved roads.

History and Current Status

This project first appeared in the FY 2006-07 CIP. The project is pending due to roadway funding.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	01/03 - 09/16	10,000
Construction	10/16 - 04/18	145,000
Contingencies	01/03 - 06/18	15,000
Total Budgetary Cost Estimate:		170,000

Means of Financing

Funding Subclass	Amount
Local Funding	170,000
Total Funding:	170,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 6057000 | **Title:** Holland Road - Phase VI Sewer Improvements (VDOT) | **Status:** Approved

Category: Sewer Utility | **Department:** Public Utilities

Project Type | **Project Location**

Project Type: New Facility Construction/Expansion | **District:** Princess Anne

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
2,550,000	100,000	2,450,000	0	0	0	0	0	0

Description and Scope

This project provides funding for replacement of approximately 4,500 feet of 16", 12", 10" and 8" force mains along Holland Road between Dam Neck Road and Nimmo Parkway intersections. This project will be coordinated with Roadway project 2-158 and Water Utility project 5-024. Project construction is subject to VDOT's schedule for project 2-158.

Purpose and Need

A recent force main evaluation prepared by an architectural and engineering firm, indicated that the soil along Holland Road is very corrosive. Due to soil condition, the existing force mains should be replaced using extra pipe wall thickness and poly-wrapped to protect the pipes from corrosive soil to attain the full useful life of the pipes. If this project is not performed, the system will be operated under risk and potential failure may occur in the near future due to the soil aggressive environment. This project will be coordinated with the roadway project to reduce construction costs, minimize future roadway pavement cutting, and future traffic disruptions.

History and Current Status

This project first appeared in the FY 2000-01 CIP. Cost estimates were revised for inflation and to reflect current construction prices. This schedule is subject to VDOT's schedule for project 2-158. According to Public Utilities Planning and Analysis recommendation, expansion of pump station 623's collection system to the west is not reasonable because the land is vacant and most of the property is slated for the Southeastern Parkway and Greenbelt alignment. Therefore, funding approval for expansion of Pump Station 623's collection system (project 6-057) will be used now for replacing force mains along Holland Road within the project area. The scope of work has been changed for force main improvements instead of gravity sewer extension.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	10/98 - 01/14	200,000
Construction	07/14 - 02/17	2,000,000
Contingencies	10/98 - 11/18	350,000
Total Budgetary Cost Estimate:		2,550,000

Means of Financing

Funding Subclass	Amount
Local Funding	2,550,000
Total Funding:	2,550,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 6051000 | **Title:** Indian River Rd. Sewer Improvements - Phase VII (VDOT) | **Status:** Approved

Category: Sewer Utility | **Department:** Public Utilities

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
14,717	14,717	0	0	0	0	0	0	235,000

Description and Scope

This project provides funding for up to three gravity sanitary sewer road crossings and approximately 500 feet of 8" gravity sewer along the new alignment of Indian River Road. The location and grade of the crossings will be determined either upon potential future development in the area preceding this project, or based on the most logical system extension from existing City gravity systems pump station #459 and pump station #568. Gravity extension will be from the Eddystone Drive intersection to the east along Indian River Road. This project is coordinated with Roadway project 2-256 and Water Utility project 5-149.

Purpose and Need

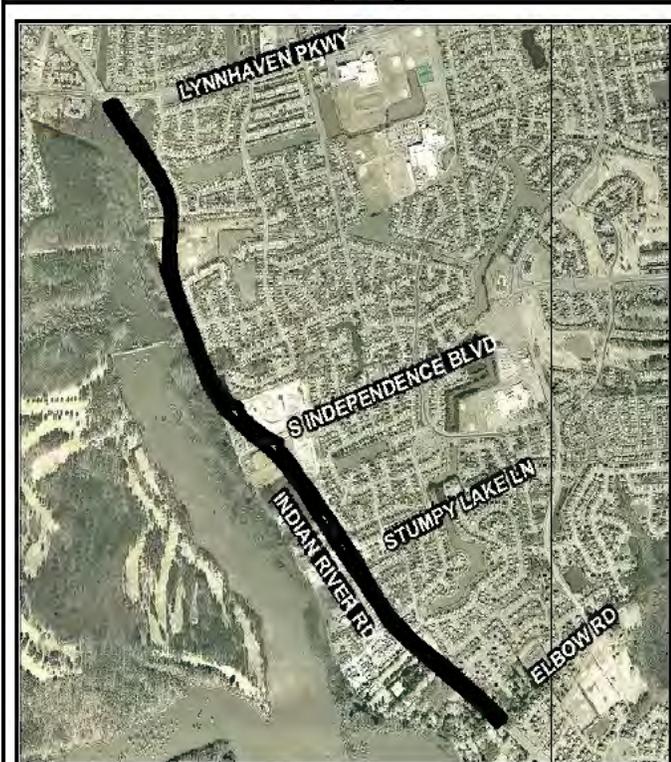
Proposed alignment of Indian River Road will traverse through several large parcels, mainly undeveloped, thus dividing these properties in two. The properties to the south of the right of way including approximately 8 existing residences will be isolated without any access to the gravity sewer systems located to the north of the proposed Indian River Road alignment. Therefore, this project will not only eliminate future cuts on the proposed right of way but it will also eliminate the need for future private or public pump station facilities in the area by providing access to the existing public gravity systems. Finally, this project will reduce construction costs, eliminate future roadway pavement cutting, and minimize future potential traffic disruptions.

History and Current Status

This project first appeared in the FY 2000-01 CIP. Cost estimates have been revised for inflation. This schedule is subject to VDOT's schedule for project 2-256 and funding requests will be adjusted as needed in the future.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/96 - 10/22	23,717
Construction	10/23 - 10/25	211,000
Contingencies	07/96 - 04/26	15,000
Total Budgetary Cost Estimate:		249,717

Means of Financing

Funding Subclass	Amount
Local Funding	14,717
Total Funding:	14,717

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 6070000 | **Title:** Infiltration, Inflow and Rehabilitation V | **Status:** Approved

Category: Sewer Utility | **Department:** Public Utilities

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
35,450,000	15,900,000	4,300,000	3,250,000	3,000,000	3,000,000	3,000,000	3,000,000	0

Description and Scope

The Infiltration, Inflow and Rehabilitation Program provides funding for the design, renewal and replacement of deteriorated sanitary sewer lines which are permitting significant inflow or infiltration of surface or groundwater into the wastewater collection system.

Purpose and Need

Inflow and infiltration of surface and groundwater into the wastewater collection system unnecessarily increases the amount of flow in the pipe network, resulting in greater frequency of surcharge conditions and potential sanitary sewer overflows. The increased flow in the collection system results in increased demand on the wastewater treatment plant consuming capacity and requiring expansion sooner than anticipated. Correcting defects in the wastewater pipe network that permit inflow and infiltration enhance the performance and extend the useful life of the system.

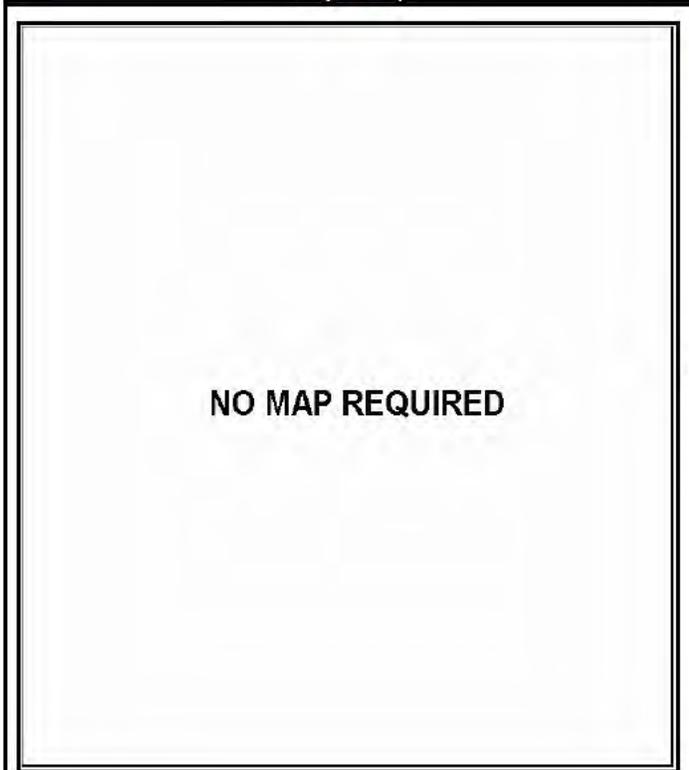
History and Current Status

This project first appeared in the FY 2004-05 CIP. Funding is provided for FY 2009-10 through FY 2018-19. This program has been funding the correction of inflow and infiltration defects in the wastewater collection system. The program has addressed needs identified in the Aging Infrastructure Strategic Opportunity Recommendations and follows the approach detailed in Section 3-3 of the City of Virginia Beach's Management, Operations, and Maintenance document submitted to Virginia DEQ. Utilizing the results of the hydrologic modeling and field data collection performed under the Sanitary Sewer Regulatory Compliance Program project 6-804, this program has overseen contracts for system repairs.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/09 - 06/19	3,366,000
Construction	07/09 - 06/19	28,302,000
Contingencies	07/09 - 06/19	3,782,000
Total Budgetary Cost Estimate:		35,450,000

Means of Financing

Funding Subclass	Amount
Local Funding	35,450,000
Total Funding:	35,450,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 6151000 | **Title:** Landstown Yard Improvements - Phase IV | **Status:** Approved

Category: Sewer Utility | **Department:** Public Utilities

Project Type | **Project Location**

Project Type: Rehabilitation/Replacement | **District:** Rose Hall

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,865,000	1,365,000	0	100,000	100,000	100,000	100,000	100,000	0

Description and Scope

This project provides funding to address aging infrastructure to facilities at the Landstown complex. Improvements include: repairs, repainting and strengthening to the wind administrative directive of sheds 4, 5, 6 and 8, parking lot expansion, security improvements, and electrical surge suppression in the control center. It also provides funding to develop a long-term maintenance program for yard facilities ensuring appropriate funding is identified in the operating budget. This project is coordinated with companion Water Utility project 5-151, Landstown Yard Improvements - Phase IV.

Purpose and Need

This project is necessary to ensure the Public Utilities Landstown complex remains structurally sound. It will reduce equipment maintenance costs, maintain structural integrity, protect assets during inclement weather. Without this project, facilities and equipment will more rapidly deteriorate, limiting our ability to respond effectively to emergencies. The existing buildings and sheds were built in the 1970s and are incapable of withstanding sustained Category 1 winds. As part of this project, the office complex building is being hardened to sustain Category 2 winds. In addition, due to space constraints, it was determined that approximately 45,000 square feet of new space is needed. After completion of the office project, attention will focus on needed structural repairs for the sheds.

History and Current Status

This project first appeared in the FY 2005-06 CIP. This project will provide funding for FY 2010-11 thru FY 2020-21. Phase III of this project funded the upgrade of buildings and facilities.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/11 - 06/21	355,000
Construction	07/11 - 06/21	1,270,000
Contingencies	07/11 - 06/21	240,000
Total Budgetary Cost Estimate:		1,865,000

Means of Financing

Funding Subclass	Amount
Local Funding	1,865,000
Total Funding:	1,865,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 6075000 | **Title:** Laskin Road Sewer Improvements - Phase I (VDOT) | **Status:** Approved

Category: Sewer Utility | **Department:** Public Utilities

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,650,000	0	150,000	0	0	0	0	1,500,000	0

Description and Scope

This project provides funding to improve existing sewer facilities on Laskin Road, from Republic Road to South Oriole Drive. Approximately 10,250 feet of 8" gravity sewer, 3,440 feet of 10" gravity sewer, and 1,280 feet of 15" gravity sewer lines will be televised to identify deficiencies in the system. Approximately 9,000 feet of gravity sanitary sewer will be lined or replaced. This project will be coordinated with Roadway project 2-156, Water Utility projects 5-207 & 5-202 and Sanitary Sewer Utility project 6-081. Construction of this project is subject to VDOT's schedule for project 2-156.

Purpose and Need

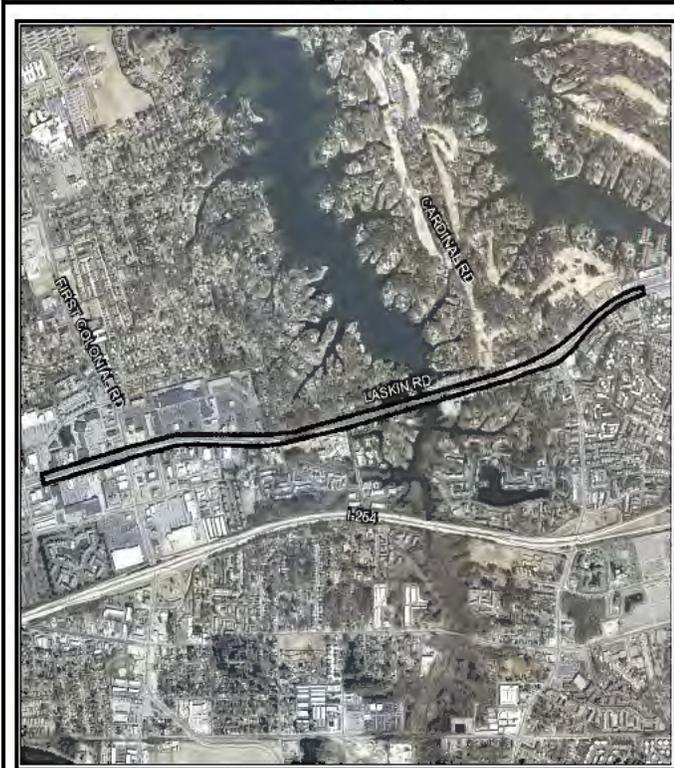
This project is in response to VDOT highway project 2-156 Laskin Road Phase I (VDOT), and improvements will allow conformance with overall design and architectural goals for the Laskin Road corridor set forth by City Council. Laskin Road will be used as a gateway corridor to the ocean front part of the City. This project is coordinated with the roadway project to reduce construction costs, minimize future roadway pavement cutting, and future potential traffic disruptions.

History and Current Status

This project first appeared in the FY 2000-01 CIP. Cost estimates have been adjusted for inflation and to reflect current scope of work and construction prices. This project was shown as requested but not funded in the FY 2008-09 CIP and the FY 2011-12 CIP. There is no confirmation yet from VDOT regarding funding for this project.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/97 - 04/15	100,000
Construction	07/17 - 07/20	1,500,000
Contingencies	07/93 - 07/21	50,000
Total Budgetary Cost Estimate:		1,650,000

Means of Financing

Funding Subclass	Amount
Local Funding	1,650,000
Total Funding:	1,650,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 6203000 | **Title:** Lotus Gardens Sewer Improvements - 51% Program | **Status:** Approved

Category: Sewer Utility | **Department:** Public Utilities

Project Type | **Project Location**

Project Type: New Facility Construction/Expansion | **District:** Princess Anne

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,650,000	1,650,000	0	0	0	0	0	0	0

Description and Scope

This project provides funding for design and construction of sanitary sewer infrastructure in the Lotus Gardens neighborhood. This project is coordinated with Water Utility project 5-203, Lotus Garden Water Improvements - 51% Program.

Purpose and Need

This project has been identified by the Health Department as a Category B health problem. The City has received more than 51% signed requests from residents within the project service area desiring City sewer service. Construction of this project is needed to eliminate approximately 68 existing private septic tanks and will prevent future potential health hazards due to failures of these systems.

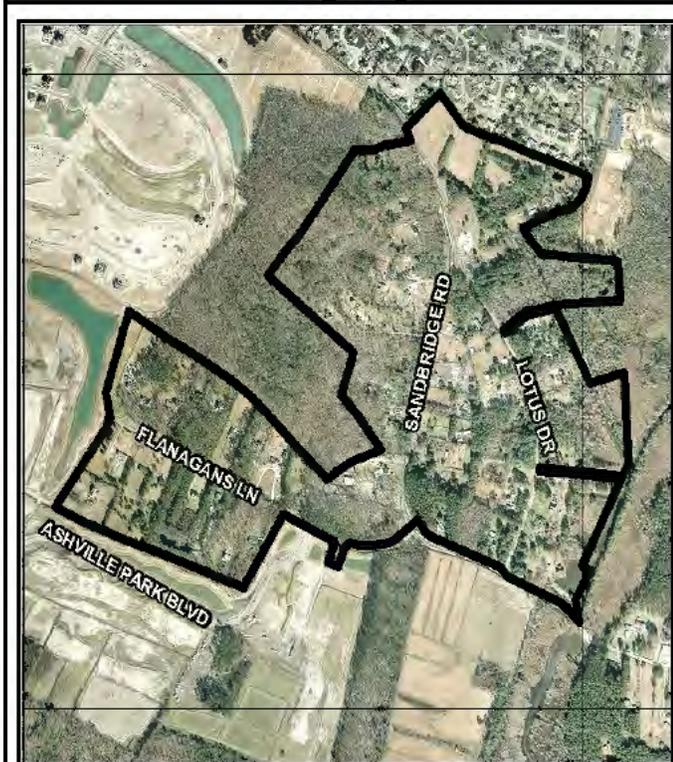
History and Current Status

This project first appeared in the FY 2006-07 CIP. The original intent for this project was to provide sanitary sewer service to this area by constructing a conventional gravity sewer system with a standard design pump station facility. Because of the high construction cost for the gravity sewer system, Public Utilities approved a plan to construct a vacuum sewer system via cost participation with the developer of the Ashville Park East subdivision. However, as of 2010, the construction of Ashville Park East is on hold indefinitely. Based on a City Council directive, Public Utilities is retaining the funds in this project until a decision has been made about alternative means to provide sewer service to Lotus Gardens.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	04/07 - 06/13	125,000
Construction	04/07 - 06/15	1,325,000
Contingencies	04/07 - 06/15	200,000
Total Budgetary Cost Estimate:		1,650,000

Means of Financing

Funding Subclass	Amount
Local Funding	1,650,000
Total Funding:	1,650,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 6566000 | **Title:** Nimmo Parkway Sanitary Sewer Extension-Phase V (VDOT) | **Status:** Approved

Category: Sewer Utility | **Department:** Public Utilities

Project Type | **Project Location**

Project Type: New Facility Construction/Expansion | **District:** Princess Anne

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
305,000	170,000	135,000	0	0	0	0	0	0

Description and Scope

It is believed that existing parcels along the Nimmo Parkway Roadway Project (Phase V) right-of-way are being considered for development once the roadway project begins construction. It is known that these parcels have low elevations; therefore requiring to have their own grinder pumps and sanitary sewer force main to discharge to existing sanitary sewer gravity system in the area or to HRSD force main through a City connection valve. This project would provide connection points where such parcels may connect their sanitary sewer force mains. This work will be performed during the Nimmo Parkway-Phase V-A (VDOT) roadway construction project 2-121. This is considered a betterment because the existing sanitary sewer system is not impacted by the roadway construction. It is an improvement to the existing system to accommodate future development to be funded by Public Utilities.

Purpose and Need

To install sanitary sewer connection points to existing sanitary gravity system or HRSD force main through a City connection valve near the proposed intersection of Seaboard Road and the proposed Nimmo Parkway. Such connections will allow for future parcel development in the area to connect their likely required force main due to low elevations. Two to three connection points are anticipated.

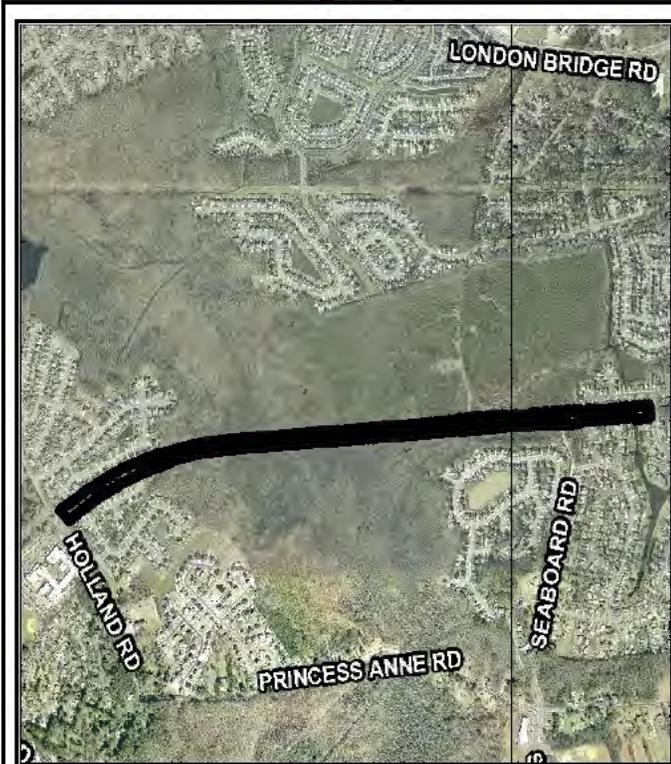
History and Current Status

This project first appeared in the FY 2011-12 CIP. This project was scheduled for bid in August 2011, construction began December 2011 and project completion is scheduled for July 2014.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	12/96 - 06/11	15,000
Construction	12/11 - 07/14	270,000
Contingencies	12/96 - 05/17	20,000
Total Budgetary Cost Estimate:		305,000

Means of Financing

Funding Subclass	Amount
Local Funding	305,000
Total Funding:	305,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 6041000 | **Title:** Pump Station Modifications V | **Status:** Approved

Category: Sewer Utility | **Department:** Public Utilities

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

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
77,120,861	25,469,861	3,610,000	8,635,000	10,000,000	10,000,000	9,406,000	10,000,000	0

Description and Scope

This project provides funding to upgrade or replace pump stations experiencing hydraulic and mechanical problems and stations subjected to corrosion and odor problems. The project also provides funding for non-routine pump station activities, such as electrical or ventilation upgrades.

Purpose and Need

This project will modify existing pump stations to meet changed hydraulic conditions, correct mechanical problems, repair corroded wet well structures, and control odor problems, as well as meet current City standards. Of Public Utilities 405 pump stations there are a large number of pump stations that are almost 40 years old and nearing the end of their useful life. In order to stay ahead of pump station deterioration, this project will need to fund 10 pump station upgrades and/or replacements per year. The project also includes non-routine activities such as installing biofilters, installing new generators, replacing driveways, upgrading HVAC systems, rehabilitating wet wells, and buying land as required. This project addresses the needs identified by the Aging Infrastructure Strategic Opportunity Recommendations.

History and Current Status

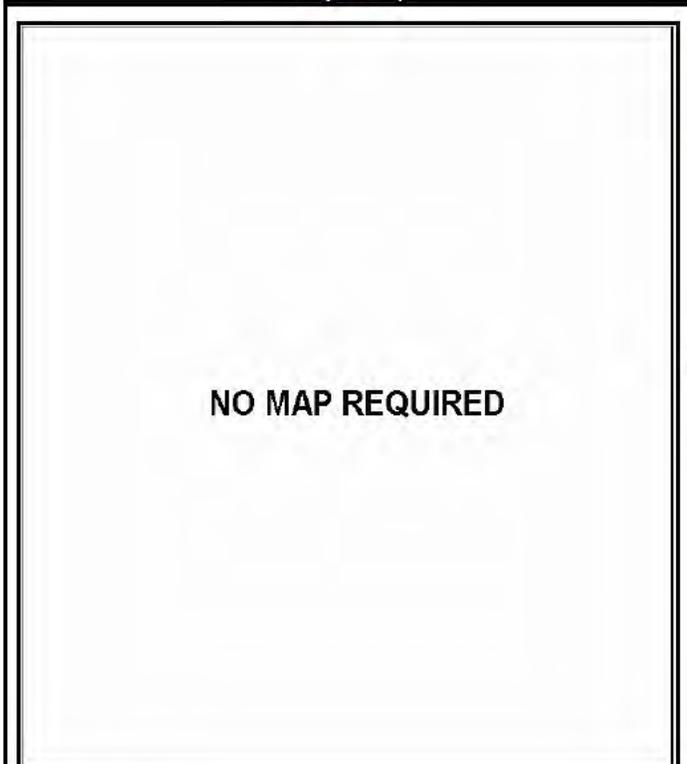
This project first appeared in the FY 2004-05 CIP. Funding is programmed for cycle V through FY 2018-19. This project is continuous in nature.

Operating Budget Impacts

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Project Map

Schedule of Activities



Project Activities	From - To	Amount
Design	07/09 - 06/19	6,571,000
Site Acquisition	07/09 - 06/19	1,800,000
Construction	07/09 - 06/19	63,303,861
Site Work	07/09 - 06/19	270,000
Contingencies	07/09 - 06/19	5,176,000
Total Budgetary Cost Estimate:		77,120,861

Means of Financing

Funding Subclass	Amount	
Local Funding	77,120,861	
Total Funding:		77,120,861

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 6564000 | **Title:** Relocation of Sewer Cleanouts - North Landing Rd | **Status:** Approved

Category: Sewer Utility | **Department:** Public Utilities

Project Type | **Project Location**

Project Type: Rehabilitation/Replacement | **District:** Princess Anne

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
325,000	225,000	100,000	0	0	0	0	0	0

Description and Scope

This project provides funding for the acquisition of utility easements and relocation of 51 sanitary sewer cleanouts on North Landing Road, from George Mason Drive to Kings Highway.

Purpose and Need

Some of the sanitary sewer cleanouts are buried, hidden in bushes, or have been removed due to erosion and landscaping activities (e.g., lawn-mowing). Other cleanouts are located within or near the ditch, which is very close to the right-of-way line. This project is necessary to install new cleanouts and relocate existing cleanouts to a more visible and suitable site for easy access during routine maintenance activities. Since the space between the sanitary sewer main and the right-of-way line is consumed mostly by the ditch, the cleanouts will need to be placed on private property. Hence, utility easements will need to be acquired. This project will also eliminate possible infiltration of storm water into the sanitary sewer system through the cleanouts that are located in the ditch.

History and Current Status

This project first appeared in the FY 2011-12 CIP.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/12 - 06/13	120,000
Site Acquisition	07/12 - 06/14	45,000
Construction	07/12 - 06/14	75,000
Contingencies	07/12 - 06/14	85,000
Total Budgetary Cost Estimate:		325,000

Means of Financing

Funding Subclass	Amount
Local Funding	325,000
Total Funding:	325,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 6019000 | **Title:** Resort Area Neighborhood Revitalization | **Status:** Approved

Category: Sewer Utility | **Department:** Public Utilities

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
15,500,000	11,260,000	1,200,000	2,000,000	1,040,000	0	0	0	0

Description and Scope

This project provides funding for the design and construction of approximately 14,000 feet of 6", 8", 10", and 18" gravity sanitary sewers within the oceanfront resort area, neighborhoods of Old Beach, Lakewood, and Shadowlawn. This project is coordinated with companion project 5-708.

Purpose and Need

The sanitary sewer modifications/improvements will be identified and coordinated with three storm water improvement projects for revitalization of the designated resort area neighborhoods. It is expected that coordination of design and construction efforts will result in consolidation of construction activities, minimizing impacts to the neighborhoods and result in reduced construction costs. Sanitary sewer evaluation survey studies (CCTV) have demonstrated the sanitary sewers are in an almost fully deteriorated condition. Over the years there have been significant operations and maintenance activities related to degraded sanitary sewer service.

History and Current Status

This project first appeared in the FY 1999-00 CIP with funding for study purposes only. The initial programmed funds of \$50,000 have been increased to reflect design and construction of sewer utility modifications/improvements. The cost estimates were revised to reflect current market conditions. This is a "multiple outcome project" and is administered by Public Works. The project first started as a result of storm water issues in North Lake Holly and South Lake Holly areas. The goal of this project is to coordinate distribution system and sanitary sewer work based on storm water and pavement work (curb and gutters, sidewalks etc).

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	10/99 - 06/16	512,000
Study Only	10/99 - 06/16	63,000
Construction	06/02 - 06/16	13,454,000
Contingencies	10/99 - 06/16	1,471,000
Total Budgetary Cost Estimate:		15,500,000

Means of Financing

Funding Subclass	Amount	
Local Funding	15,500,000	
Total Funding:		15,500,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 6559000 | **Title:** Sanitary Sewer Asset Management Program III | **Status:** Approved

Category: Sewer Utility | **Department:** Public Utilities

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
3,350,000	0	500,000	500,000	550,000	600,000	600,000	600,000	0

Description and Scope

This project supports Public Utilities Sewer Utility Asset Management program by providing funding for sewer system performance improvements and rehabilitation. The purpose is to: 1) Implement a unified and consolidated departmental strategy for meeting goals related to regulatory compliance, customer service, management of resources and management of infrastructure assets. 2) Establish, implement and track departmental performance measures. 3) Improve the process of identifying, comparing, prioritizing and implementing capital improvement projects for existing infrastructure. 4) Implements a comprehensive condition assessment program and providing design and construction funding for replacement and rehabilitation of critical assets. 5) Encourages better communication and collaboration across the department to promote more efficient operations. 6) Improve education and communication with City Council and other stakeholders. 7) Optimize the use of department resources. Work includes activities like strategic/master planning, condition assessment, aging infrastructure reinvestment planning, inspection of right-of-ways and easements, asset criticality assessment, CIP prioritization and implementation support, asset information management, and implements the recommendations. This program is coordinated with companion Water Utility project 5-805, Water Utility Asset Management Program I.

Purpose and Need

As the City's sanitary sewer system ages, it is essential that repair, replacement, and operation and maintenance activities are performed proactively to maintain the expected level of service. This project will provide funding that will help management respond to issues in a prompt and timely manner. To provide safe and reliable service to the community, and to ensure compliance with Federal, State and local regulations it is critical to identify and respond quickly to present and future infrastructure needs. By establishing a proactive approach the response time for repairs and routine maintenance of facilities will be minimized, which will allow Operations staff to focus on the routine operation and maintenance needs of the customers. This program will help to insure the long term health of the City's infrastructure and guide master planning and future investment.

History and Current Status

The project first appeared in the FY 2004-05 CIP and it is a continuation of project 6-085, cycle II of this project. The project was previously titled Sanitary Sewer Aging Infrastructure Program - Phase III. This project is continuous in nature.

Operating Budget Impacts

Project Map

Schedule of Activities

NO MAP REQUIRED

Project Activities	From - To	Amount
Design	07/13 - 06/19	300,000
Study Only	07/13 - 06/19	1,550,000
Construction	07/13 - 06/19	1,500,000
Total Budgetary Cost Estimate:		3,350,000

Means of Financing

Funding Subclass	Amount	
Local Funding	3,350,000	
Total Funding:		3,350,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 6973000 | **Title:** Sanitary Sewer Capacity Program I | **Status:** Approved

Category: Sewer Utility | **Department:** Public Utilities

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
6,500,000	6,500,000	0	0	0	0	0	0	0

Description and Scope

This project provides funding for the engineering study design, construction services, and program development for consent order compliance. Specific tasks and activities include replacement of existing sanitary gravity sewers, force mains or pump stations that have capacity limitations. This project is coordinated with projects 6-089/6-550 Comprehensive Sewer Master Planning IV/V and projects 6-085/6-559 Sanitary Sewer Asset Management Program II/III.

Purpose and Need

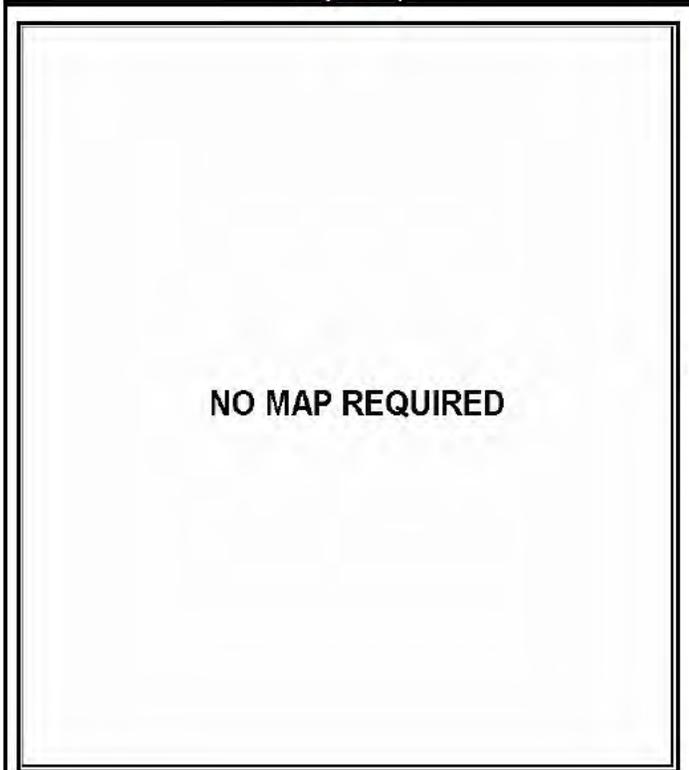
The Department of Public Utilities has entered into a consent order with Virginia Department of Environmental Quality (DEQ), effective September 26, 2007. The consent order is part of a regional enforcement action being driven by the United States Environmental Protection Agency that will profoundly change all aspects of the capacity, management, operations and maintenance of the sanitary sewer system. Capacity assurance requirements will impact how new connections to the system are approved. In order to maintain compliance with the consent order, all noted deficiencies will need to be corrected. This program will address those sanitary sewer items that have capacity related deficiencies by replacement with the appropriate size. This will avoid future sanitary sewer overflows (SSO's) and limitations on growth by not having the necessary capacity in the sanitary sewer system.

History and Current Status

This project first appeared in the FY 2008-09 CIP. The construction of the resort area pump station at 18th Street & Cypress Avenue and gravity sewer system is partly being funded through this program.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/08 - 06/19	530,000
Construction	07/08 - 06/19	5,350,000
Contingencies	07/08 - 06/19	620,000
Total Budgetary Cost Estimate:		6,500,000

Means of Financing

Funding Subclass	Amount
Local Funding	6,500,000
Total Funding:	6,500,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 6804000 | **Title:** Sanitary Sewer Regulatory Compliance Program I | **Status:** Approved

Category: Sewer Utility | **Department:** Public Utilities

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
42,973,476	20,393,476	3,500,000	3,000,000	4,040,000	4,040,000	4,000,000	4,000,000	0

Description and Scope

The Sanitary Sewer Regulatory Compliance program involves a suite of field investigations, engineering studies, and service contracts aimed at reducing the number of sanitary sewer overflows (SSO's) from the wastewater collection system. During FY 2013-14, the emphasis will be on development of the Regional Rehabilitation Plan and Regional Wet Weather Management Plan, and ongoing funding for fats, oils and grease (FOG) remediation, vegetative root control, and inflow and infiltration abatement activities. Additionally, the program includes support for wastewater collection system performance monitoring and regulatory reporting.

Purpose and Need

Sanitary sewer overflows present a threat to the environment and public health through exposure to nutrients and disease agents in untreated wastewater. The City of Virginia Beach is mandated to reduce the number and severity of SSO's in its wastewater collection system by a consent order issued by the Virginia DEQ. The consent order is a regional enforcement action that dictates the capacity, management, operations and maintenance activities to be performed by the utility with respect to the wastewater collection system. The consent order includes requirements for collection of data, development of plans and execution of system improvements within specified timeframes. The Rehabilitation Plan to be developed during FY 2011-12, FY 2012-13 and FY 2013-14 of this program must be submitted to DEQ for review and approval by November 2013. The Regional Wet Weather Management plan to be developed during FY 2012-13 and FY 2013-14 of this program must be submitted to DEQ for review and approval by November 2013.

History and Current Status

This project first appeared in the FY 2008-09 CIP. Funding for the first cycle will be programmed through FY 2018-19. The City of Virginia Beach Department of Public Utilities entered into a consent order with Virginia Department of Environmental Quality (DEQ) effective September 26, 2007. Since this program first appeared in the FY 2008-09 CIP, a number of projects and tasks have been completed including: (1) SSES Plan developed, (2) Wastewater Collection System Hydraulic Model developed, (3) Wastewater Service Area Hydrologic Model developed, (4) Flow Monitoring Program developed, (5) Management, Operations, and Maintenance Program developed, (6) Fats Oils and Grease Program Implemented (7) Treated 890,000 linear feet of pipe for root intrusion, (8) 285 miles of pipeline condition assessed via CCTV, (9) 738 miles of pipeline condition assessed via smoke testing, and (10) 717 miles of pipeline cleaned. In FY 2012-13, the focus of the program was rehabilitation planning for sewer basins, condition assessment analysis and reporting, as well as Flow Monitoring, FOG Program activities, Root Control Treatment, and engineering services related to asset management program coordination.

Operating Budget Impacts

Project Map

Schedule of Activities

<p align="center">NO MAP REQUIRED</p>	Project Activities	From - To	Amount
	Design	07/08 - 06/13	2,886,000
	Study Only	07/08 - 06/19	21,963,000
	Construction	07/08 - 06/19	16,238,476
	Contingencies	07/08 - 06/19	1,886,000
Total Budgetary Cost Estimate:			42,973,476
Means of Financing			
Funding Subclass		Amount	
Local Funding		42,973,476	
Total Funding:			42,973,476

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 6552000 | **Title:** Sanitary Sewer System Revitalization Program II | **Status:** Approved

Category: Sewer Utility | **Department:** Public Utilities

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
30,500,000	8,500,000	5,000,000	4,000,000	4,000,000	3,000,000	3,000,000	3,000,000	0

Description and Scope

The Sanitary Sewer System Revitalization program corrects defects in the wastewater collection system (gravity sewers, force mains, manholes etc.) identified through the Sanitary Sewer Regulatory Compliance Program projects 6-804 & 6-558. Repairs are typically performed to address severe (PACP5) structural and operational defects that require prompt corrective action to minimize risk of system failure; or to address critical defects that pose: a threat to the environment, a threat to public health and safety, create problems that may result in SSO's, or contribute substantial inflow to the system. Corrective action may include a variety of repair options such as spot repairs, pipe lining or pipe replacement based on the the condition of the existing sewer assets.

Purpose and Need

Sanitary Sewer Overflows (SSO's) present a threat to the environment and public health through exposure to nutrients and disease agents in untreated wastewater. The City of Virginia Beach is mandated to reduce the number and severity of SSO's in its wastewater collection system by a consent order issued by the Virginia DEQ in collaboration with the United States Environmental Protection Agency. Construction activities performed under this program resolve capacity, structural integrity, and persistent maintenance related problems. Improvements to the sanitary sewer collection system will address sanitary sewer overflows (SSO's), customer service calls for blockages, inflow abatement and ground or pavement settlement from defective pipe.

History and Current Status

This project first appeared in the FY 2010-11 CIP. This program has addressed the high severity defects identified in the 2005 Sewer System Evaluation Survey (SSES). Since the City of Virginia Beach Department of Public Utilities entered into a consent order with Virginia Department of Environmental Quality (DEQ) in September 2007, the program has supported ongoing SSES find & fix activities and other elements of the City of Virginia Beach's CMOM program. In FY 2008-09, 31 sewer repairs were completed at a cost of \$5.7M, in FY 2009-10, 40 sewer repairs were completed at a cost of \$4.2M, and in FY 2010-11, 44 sewer repairs were completed at a cost of \$4.0M. Reportable SSO's have decreased from 35 in FY 2008-09 to 33 in FY 2009-10 to 15 in FY 2010-11. Non-reportable SSO's have decreased from 154 in FY 2008-09 to 76 in FY 2009-10 to 70 in FY 2010-11.

Operating Budget Impacts

Project Map

Schedule of Activities

NO MAP REQUIRED	Project Activities	From - To	Amount
	Design	07/11 - 06/19	2,237,000
	Construction	07/11 - 06/19	25,581,000
	Contingencies	07/11 - 06/19	2,682,000
	Total Budgetary Cost Estimate:		
Means of Financing			
Funding Subclass			Amount
Local Funding			30,500,000
Total Funding:			30,500,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 6403000 | **Title:** Service Order Automation Solution Design | **Status:** Approved

Category: Sewer Utility | **Department:** Public Utilities

Project Type: Technology | **Project Location:** Citywide

Project Type: Technology | **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
150,000	150,000	0	0	0	0	0	0	0

Description and Scope

This project provides funding for the procurement and implementation of a mobile dispatching solution that will automate the distribution and updating of service orders. The solution will be integrated with the Ventyx Customer Suite application. This project is coordinated with Water Utility project 5-403, Service Order Automation Solution Design.

Purpose and Need

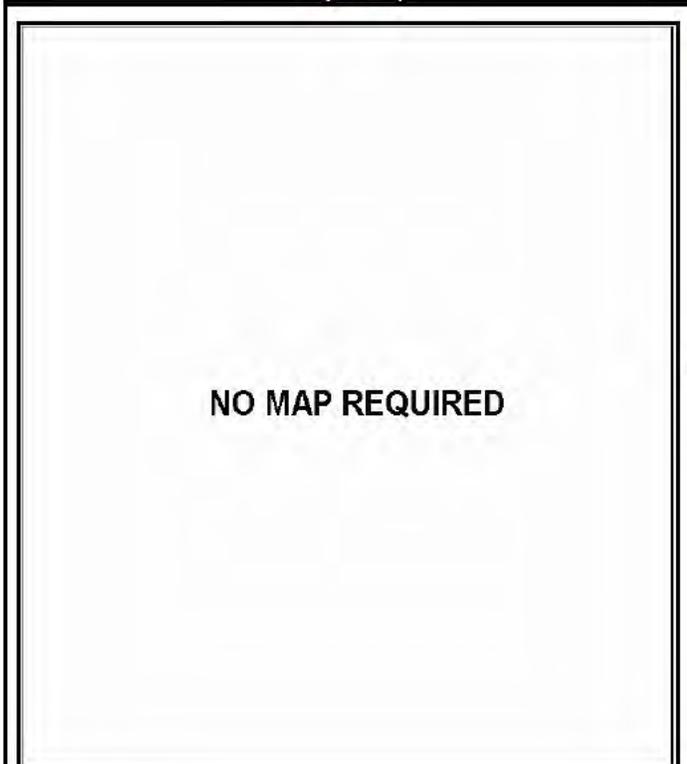
This project is needed to help the division gain efficiencies with the daily distribution and updating of service orders. The automation of the service order distribution process will eliminate the manual effort of assigning scheduled service orders each morning and will also prevent customer service representatives from having to coordinate the manual dispatching of non-scheduled orders. Field crew members will no longer have to bring in hand-written service orders to be updated by staff. Field crew members will be able to update service orders while out in the field by use of a mobile device. This will result in service orders being updated in a timely manner and significantly reduce the need for staff to perform the updating tasks.

History and Current Status

This project first appeared in the FY 2006-07 CIP. This project will begin after the successful completion of the CIS Version Migration projects 5-405 and 6-405.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	01/15 - 06/15	100,000
Implementation	07/15 - 02/16	50,000
Total Budgetary Cost Estimate:		150,000

Means of Financing

Funding Subclass	Amount
Local Funding	150,000
Total Funding:	150,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 6567000 | **Title:** Sewer Pump Station Backflow Prevention Modifications | **Status:** Approved

Category: Sewer Utility | **Department:** Public Utilities

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
350,000	350,000	0	0	0	0	0	0	0

Description and Scope

There are 406 sanitary sewer pump stations in the sewer collection system, of which approximately 150 pump stations are equipped with backflow prevention devices. Funding from this program is for (but not limited to) the following activities: (1) Relocate existing hose bib to outside of the pump station, (2) Install an internal valve inside the pump station to control unauthorized use, (3) Replace the backflow prevention devices at approximately 150 sewer pump stations with external hose bib vacuum breakers, and (4) Install hose bib vacuum breaker at the remaining 256 pump station locations.

Purpose and Need

Public Utilities recently received written confirmation from VDH that the installation of backflow prevention devices is not a regulatory requirement. Hence, this program was created to replace the maintenance intensive devices with hose bib vacuum breakers at all 406 sewer pump stations.

History and Current Status

This project first appeared in the FY 2011-12 CIP.

Operating Budget Impacts

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Project Map

Schedule of Activities

NO MAP REQUIRED										
	<table border="1" style="width: 100%;"> <thead> <tr> <th align="left">Project Activities</th> <th align="center">From - To</th> <th align="right">Amount</th> </tr> </thead> <tbody> <tr> <td>Construction</td> <td align="center">07/11 - 06/14</td> <td align="right">350,000</td> </tr> <tr> <td colspan="2">Total Budgetary Cost Estimate:</td> <td align="right">350,000</td> </tr> </tbody> </table>	Project Activities	From - To	Amount	Construction	07/11 - 06/14	350,000	Total Budgetary Cost Estimate:		350,000
	Project Activities	From - To	Amount							
	Construction	07/11 - 06/14	350,000							
Total Budgetary Cost Estimate:		350,000								
<p>Means of Financing</p> <table border="1" style="width: 100%;"> <thead> <tr> <th align="left">Funding Subclass</th> <th align="right">Amount</th> </tr> </thead> <tbody> <tr> <td>Local Funding</td> <td align="right">350,000</td> </tr> <tr> <td>Total Funding:</td> <td align="right">350,000</td> </tr> </tbody> </table>	Funding Subclass	Amount	Local Funding	350,000	Total Funding:	350,000				
Funding Subclass	Amount									
Local Funding	350,000									
Total Funding:	350,000									

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 6952000 | **Title:** Sewer Pump Station Flow Monitoring & Data Storage I | **Status:** Approved

Category: Sewer Utility | **Department:** Public Utilities

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
11,215,000	10,200,000	0	1,015,000	0	0	0	0	0

Description and Scope

The Sewer Pump Station Flow Monitoring and Data Storage Project involves replacement of obsolete and failing process controllers and communications equipment such as remote telemetry units (RTUs) in wastewater pump stations.

Purpose and Need

Functional process controllers and communications equipment are necessary to maintain a communications link between vital remote facilities such as pump stations and the centralized Supervisory Control and Data Acquisition (SCADA) system at the Public Utilities Control Center. Without a reliable communications link capable of conveying the status of the facility, detrimental conditions will remain undetected longer, resulting in longer response times potentially increasing the severity of emergencies. For sewer pump stations, the result is larger magnitude sanitary sewer overflows in direct conflict with the regional consent order imposed upon the City of Virginia by the Virginia DEQ in September 2007.

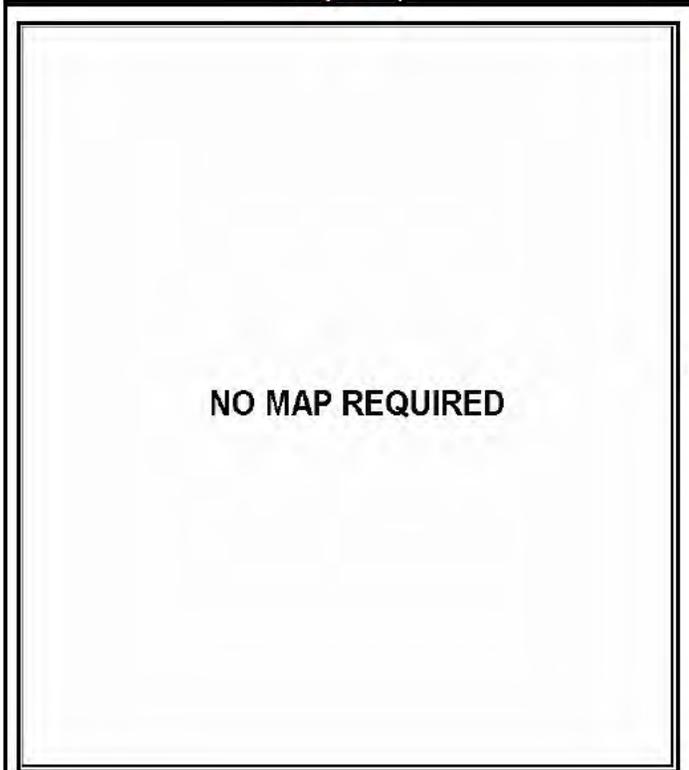
History and Current Status

This project first appeared in the FY 2008-09 CIP. Since then, the Sewer Pump Station Flow Monitoring and Data Storage Program has completed planning and preliminary design and is currently completing detailed design and will be entering into construction contracts to perform the renewal work.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	02/09 - 06/19	653,000
Study Only	08/09 - 06/19	540,000
Construction	01/10 - 06/19	9,669,000
Contingencies	02/09 - 06/19	353,000
Total Budgetary Cost Estimate:		11,215,000

Means of Financing

Funding Subclass	Amount
Local Funding	11,215,000
Total Funding:	11,215,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 6091000 | **Title:** Sewer Requests & Agreements VI (51% Program) | **Status:** Approved

Category: Sewer Utility | **Department:** Public Utilities

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
300,000	0	50,000	50,000	50,000	50,000	50,000	50,000	0

Description and Scope

This project provides funding for installation of sanitary sewer in existing developments currently being served by septic systems. Individual project limits are defined when 51% of the property owners in an area request sewer service; or in areas where the Health Department determines a potential health threat may occur; or the project is located within the Lynnhaven River watershed. This project is coordinated with Water Utility project 5-254, Water Requests & Agreements VI (51% Program).

Purpose and Need

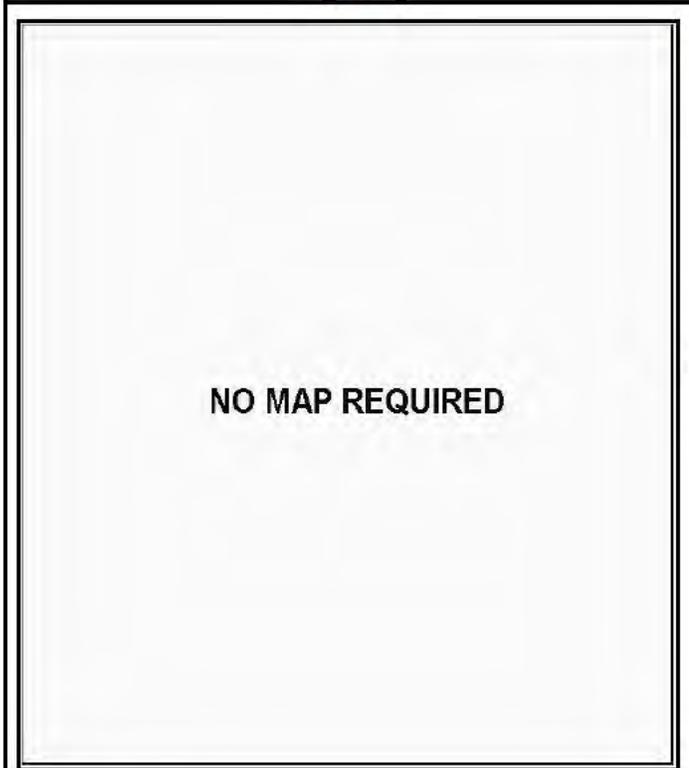
Without this project, extensions of gravity sewers to small areas attaining 51% requests, and/or having been designated as health hazardous areas by the Department of Health, would not be feasible if funding is not readily available. Moreover, this project eliminates private pump station facilities by designing and constructing coordinated utility systems. This project is consistent with the City's Comprehensive Sewer Master Plan providing quality service and enhancing the environment for our citizens. In recent years much emphasis is given to improving the water quality of the Lynnhaven River watershed as part of the Lynnhaven River NOW initiative. Currently, there are more than 230 active septic tank systems within the watershed. These private systems can fail and potentially contribute to the degradation of the water quality in the river. The Department of Public Utilities is dedicated to eliminating these systems by connecting the affected properties to the public sanitary sewer system.

History and Current Status

This project first appeared in the FY 2012-13 CIP. Funding will be scheduled between FY 2013-14 and FY 2022-23.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/13 - 06/23	75,000
Construction	07/13 - 06/23	225,000
Total Budgetary Cost Estimate:		300,000

Means of Financing

Funding Subclass	Amount
Local Funding	300,000
Total Funding:	300,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 6953000 | **Title:** Sewer Tap Installation Program II | **Status:** Approved

Category: Sewer Utility | **Department:** Public Utilities

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,200,000	300,000	300,000	150,000	150,000	150,000	150,000	0	0

Description and Scope

The Sewer Tap Installation Program provides funding for construction of sewer tap installations for new developments, primarily single family/duplex residential installations. This project is coordinated with Water Tap Installation Program project 5-953.

Purpose and Need

This program is a service to the development community providing service connections for an upfront firm cost with any risks associated with changed conditions borne by the City of Virginia Beach. The City had historically provided private developers the option of paying the Department of Public Utilities to install new sewer service connections as an alternative to self performing the installation according to City standards. Using contracted resources for new residential taps allows City forces to focus on more traditional maintenance efforts. The program operates under a no-profit directive, though it typically represents an additional cost to the City. Currently, approximately 60% of new sewer service installations are performed through this program. As a result, Public Utilities has assumed the role of a broker that outsources the work, and assumes all risk associated with changed conditions, while adhering to a no-profit directive. For the program to continue, funds must be allocated for contracting external forces to perform the sewer service connection installations.

History and Current Status

This project first appeared in the FY 2008-09 CIP. It is the second cycle of project 6-951, Sewer Tap Installation Program. This project is continuous in nature.

Operating Budget Impacts

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Project Map

Schedule of Activities

NO MAP REQUIRED										
	<table border="1" style="width: 100%;"> <thead> <tr> <th align="left">Project Activities</th> <th align="center">From - To</th> <th align="right">Amount</th> </tr> </thead> <tbody> <tr> <td>Construction</td> <td align="center">07/12 - 06/19</td> <td align="right">1,200,000</td> </tr> <tr> <td colspan="2">Total Budgetary Cost Estimate:</td> <td align="right">1,200,000</td> </tr> </tbody> </table>	Project Activities	From - To	Amount	Construction	07/12 - 06/19	1,200,000	Total Budgetary Cost Estimate:		1,200,000
	Project Activities	From - To	Amount							
	Construction	07/12 - 06/19	1,200,000							
Total Budgetary Cost Estimate:		1,200,000								
<p align="center">Means of Financing</p> <table border="1" style="width: 100%;"> <thead> <tr> <th align="left">Funding Subclass</th> <th align="right">Amount</th> </tr> </thead> <tbody> <tr> <td>Local Funding</td> <td align="right">1,200,000</td> </tr> <tr> <td>Total Funding:</td> <td align="right">1,200,000</td> </tr> </tbody> </table>	Funding Subclass	Amount	Local Funding	1,200,000	Total Funding:	1,200,000				
Funding Subclass	Amount									
Local Funding	1,200,000									
Total Funding:	1,200,000									

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 6557000 | **Title:** SGA Sanitary Sewer System Improvements | **Status:** Approved

Category: Sewer Utility | **Department:** Public Utilities

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,600,000	1,600,000	0	0	0	0	0	0	0

Description and Scope

This project provides funding for engineering services and construction of sanitary sewer system extensions and enhancements in Strategic Growth Areas that are not funded by other projects. Engineering services include, but are not limited to, on-site investigations, hydraulic modeling analyses, master plan coordination, surveying, design and other related necessary professional services. Construction will include system extensions and related appurtenances needed to serve the affected areas.

Purpose and Need

This project will enhance and improve City sanitary sewer system facilities needed to provide service for anticipated development in targeted areas of the City.

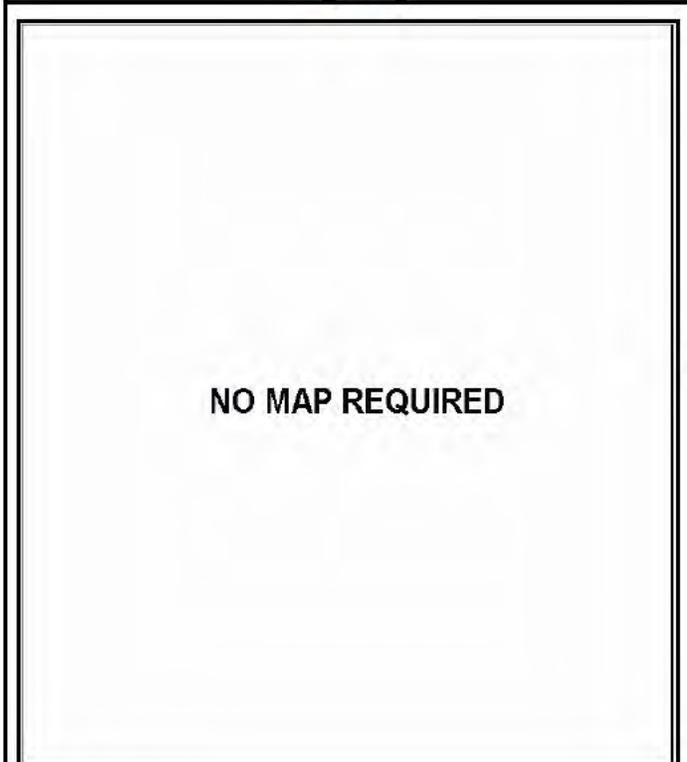
History and Current Status

This project first appeared in the FY 2010-11 CIP. Initial funding was appropriated in FY 2010-11 for the construction of the 2,000 gpm Burton Station Pump Station.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/10 - 06/20	120,000
Construction	07/10 - 06/20	1,300,000
Contingencies	07/10 - 06/20	180,000
Total Budgetary Cost Estimate:		1,600,000

Means of Financing

Funding Subclass	Amount	
Local Funding	1,600,000	
Total Funding:		1,600,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 6551000 | **Title:** System Expansion Cost Participation Agreements III | **Status:** Approved

Category: Sewer Utility | **Department:** Public Utilities

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,482,000	0	600,000	600,000	100,000	100,000	82,000	0	0

Description and Scope

The System Expansion Cost Participation Agreements Program provides funding to increase the capacity of new sewer infrastructure that will be installed by developers to serve the wider service area beyond the limits of the development. Specifically, developers are provided funding to cover the difference between their cost of a pump station or sanitary sewer pipe which is sized to serve only their specific development and one that is sized to accommodate the needs of the City for the area beyond their specific development to ensure a logical, coordinated and integrated system.

Purpose and Need

This program enhances the City of Virginia Beach's capacity to design and construct coordinated, integrated sewer facilities achieving comprehensive sewer plans. Funding provided by this program to approved developer projects results in more appropriate infrastructure installed at a reduced cost with minimal construction impacts. Developer installed wastewater infrastructure projects represent good value for additional system capacity and performance. Significant economies of scale benefit the City of Virginia Beach, which bear only the incremental cost of the infrastructure and in return receives disproportionately large increases in capacity.

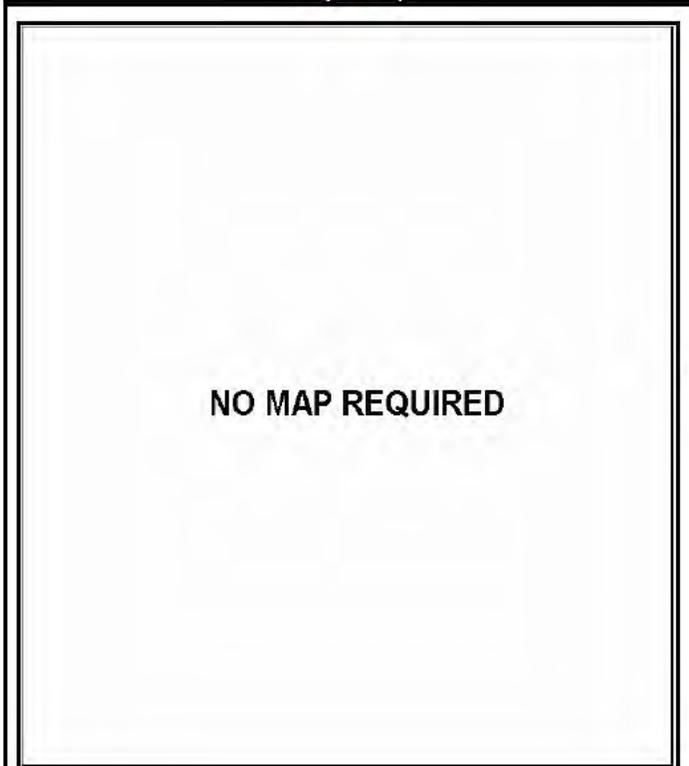
History and Current Status

This project first appeared in the FY 2010-11 CIP. The System Expansion Cost Participation Agreements Program has participated in numerous developer led infrastructure projects impacting wastewater pump stations, gravity sewer pipe, forcemains, and service laterals.

Operating Budget Impacts

[Empty Box for Operating Budget Impacts]

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/14 - 06/19	260,000
Construction	07/14 - 06/19	1,222,000
Total Budgetary Cost Estimate:		1,482,000

Means of Financing

Funding Subclass	Amount
Local Funding	1,482,000
Total Funding:	1,482,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 6061000 | **Title:** Utilities Emergency Response Program II | **Status:** Approved

Category: Sewer Utility | **Department:** Public Utilities

Project Type | **Project Location**

Project Type: Equipment | **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,350,000	750,000	100,000	100,000	100,000	100,000	100,000	100,000	0

Description and Scope

This project provides funding for engineering services and limited construction (not yet identified) to include (1) improvements to the City's water and sanitary sewer system related to performance under emergency and disaster scenarios, (2) improvements to operational management of the same, (3) training requirements for staff, to provide more reliable, safe, effective and efficient response during natural disaster events, (4) study, design, and rehabilitation construction for fortifying water booster pump stations and sanitary sewer pump stations to withstand Category 2 Hurricane force winds, (5) evaluation of man-made threats to the public water & sanitary sewer infrastructure, and (6) identify projects and preliminary engineering for the Auxiliary Power Program 6.501. The project is coordinated with companion Water Utility project 5-046, Utilities Emergency Response Program II.

Purpose and Need

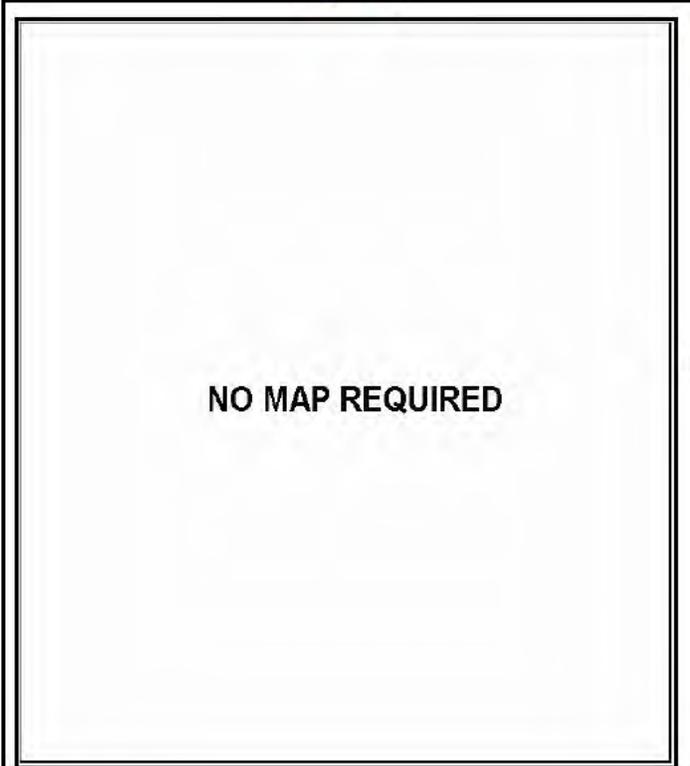
The purpose of the Public Utilities Emergency Support Function No. 3 (ESF #3) is to provide a summary of the organizational framework and response capabilities of the Department of Public Utilities during emergency conditions. Specific objectives of this plan include: (1) identifying the types of natural system, man-made and pandemic occurrences that require emergency response needs, (2) defining the role of the Public Utilities Department during an emergency, (3) providing a framework for departmental direction, control and communication during emergency situations (4) Identifying essential staffing during declared emergency conditions.

History and Current Status

This project first appeared in the FY 2004-05 CIP. Funding for cycle II will be from FY 2009-10 through FY 2018-19. This project provides the framework for the Auxiliary Power Program - Sewer Pump Stations, which installs quick connection assemblies and transfer switches at all the sanitary sewer pump station facilities. This program also determines the prioritization and number of installations of permanent generators at pump station facilities.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/13 - 06/19	600,000
Study Only	07/09 - 06/13	750,000
Total Budgetary Cost Estimate:		1,350,000

Means of Financing

Funding Subclass	Amount
Local Funding	1,350,000
Total Funding:	1,350,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 6555000 | **Title:** Utility Crossings Condition Assessment Program II | **Status:** Approved

Category: Sewer Utility | **Department:** Public Utilities

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,234,211	384,211	400,000	50,000	100,000	100,000	100,000	100,000	0

Description and Scope

This project provides funding for condition assessment inspections of all sanitary sewer gravity and force main crossings along bridge structures and waterways. It also provides for design and construction to repair or replace inspected facilities based on the findings from the initial condition assessment. The project focuses on failure prevention and addressing failures found during the investigation. Investigations consider corrosion, supports, and pipe damage. Ownership of pipe and crossing materials are also verified. This project is coordinated with companion Water Utility project 5-260, Utility Crossings Condition Assessment Program II.

Purpose and Need

As the public sanitary sewer systems continue to age, more resources must be dedicated to maintaining an expected level of service.

History and Current Status

This project first appeared in the FY 2010-11 CIP. This project continues activities from project 6-802 - Utility Crossings Condition Assessment I. Condition assessments of gravity sewer and force mains has been completed.

Operating Budget Impacts

NO MAP REQUIRED

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Design	07/12 - 06/19	90,000
Construction	07/12 - 06/19	1,031,711
Contingencies	07/12 - 06/19	112,500
Total Budgetary Cost Estimate:		1,234,211
Means of Financing		
Funding Subclass	Amount	
Local Funding	1,234,211	
Total Funding:		1,234,211

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 6092000 | **Title:** Vacuum Valve Monitoring System | **Status:** Approved

Category: Sewer Utility | **Department:** Public Utilities

Project Type | **Project Location**

Project Type: New Facility Construction/Expansion | **District:** Princess Anne

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
770,000	180,000	0	590,000	0	0	0	0	0

Description and Scope

This project provides funding for installation of an automated vacuum sewer monitoring system that uses valve pit recovery time detection and analysis for maintaining an efficient and reliable vacuum sewer system in Sandbridge.

Purpose and Need

Due to the unique sandy conditions in Sandbridge, the valve pits that serve as an interface between the gravity and vacuum sewer often get covered over. When a valve in the valve pit "hangs open" or is otherwise not working properly, it can become a difficult task locating the problem pit. To detect a problem, crews must drive the vacuum route to listen for a valve that is stuck in the open position while vacuum in the line is being lost. This loss of vacuum requires substantial crew time to re-establish normal operation. The automated vacuum sewer monitoring system provides a technological, easier and a much quicker way of problem identification, and rapid repair of sudden hard failures before the customer has a sewer backup. It also provides notification alerts for areas of inefficiencies due to leaks, water infiltration, solids backup and improper air-to-liquid ratios in vacuum mains. A GPS/GIS map interface indicates the exact valve pit location of the failures and highlights the areas of inefficiencies for a scheduled maintenance.

History and Current Status

This project first appeared in the FY 2012-13 CIP. Public Utilities is reviewing vacuum monitoring options based on a recently completed pilot study.

Operating Budget Impacts

(This section is currently blank.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/12 - 06/14	90,000
Implementation	07/12 - 06/15	590,000
Contingencies	07/12 - 06/15	90,000
Total Budgetary Cost Estimate:		770,000

Means of Financing

Funding Subclass	Amount
Local Funding	770,000
Total Funding:	770,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 6556000 | **Title:** Various Roadway/Storm Water Coordination VI | **Status:** Approved

Category: Sewer Utility | **Department:** Public Utilities

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
2,320,000	0	400,000	320,000	400,000	400,000	400,000	400,000	0

Description and Scope

This project provides funding for operational support programs and construction of utility extensions/improvements to be coordinated with proposed roadway and storm water projects. This project is coordinated with Water Utility project 5-251.

Purpose and Need

This project will provide extension/improvements of sanitary sewer mains in conjunction with roadway and storm water construction to reduce utility cuts in new roads during the life of the pavement. Without this project, more expensive construction techniques will be required to protect the right-of-way improvements.

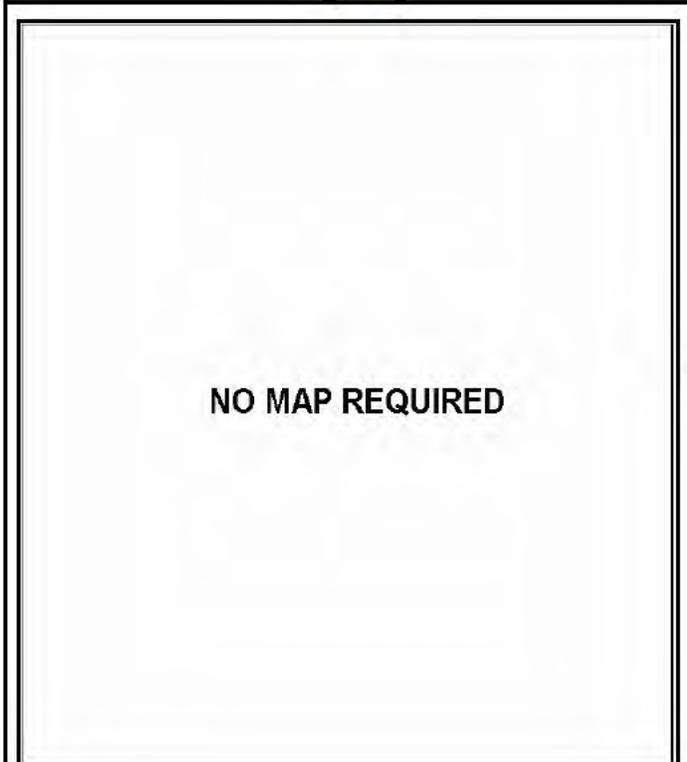
History and Current Status

This project first appeared in the FY 2010-11 CIP.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/13 - 06/19	240,000
Construction	07/13 - 06/19	1,720,000
Contingencies	07/13 - 06/19	360,000
Total Budgetary Cost Estimate:		2,320,000

Means of Financing

Funding Subclass	Amount
Local Funding	2,320,000
Total Funding:	2,320,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 6604000 | **Title:** Witchduck Rd - Phase II Sewer Improvements | **Status:** Approved

Category: Sewer Utility | **Department:** Public Utilities

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
460,499	96,499	0	364,000	0	0	0	0	0

Description and Scope

This project provides funding to improve existing sewer facilities along Witchduck Road from the I-264 intersection to Virginia Beach Boulevard. Approximately 4,700 feet of gravity sewer lines will be televised to identify deficiencies in the system. Approximately 1,800 feet of gravity sanitary sewer will be lined or replaced. This project will be coordinated with Roadway project 2-025, Witchduck Road - Phase II.

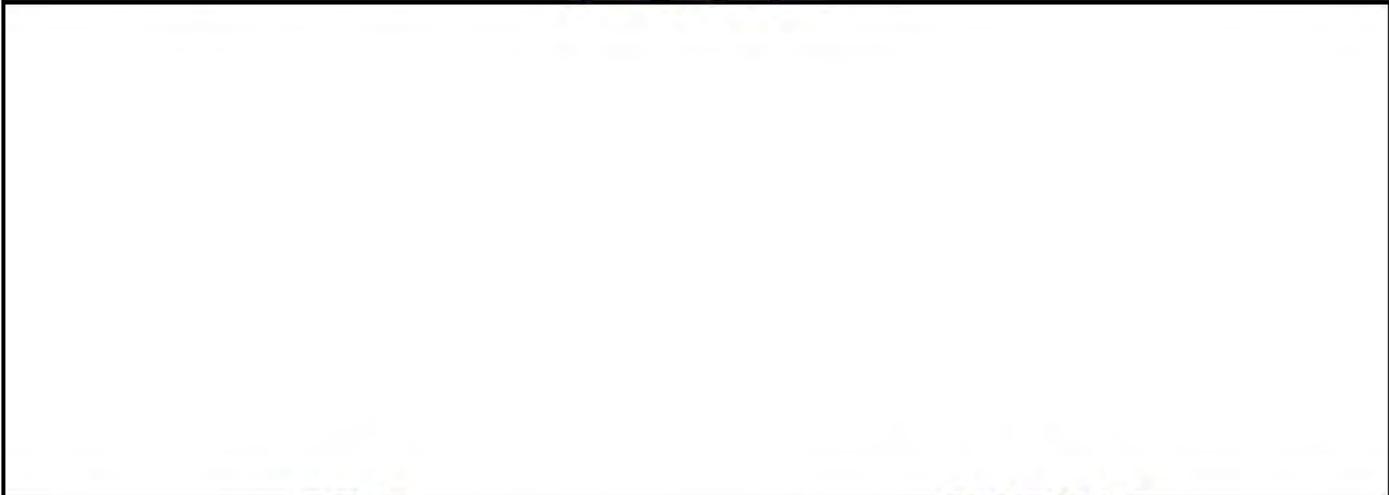
Purpose and Need

An opportunity will be lost if this project is not coordinated with the proposed roadway improvements. The overall utility project cost and traffic impacts in the area will be significantly reduced by avoiding open cuts on newly paved roads.

History and Current Status

This project first appeared in the FY 2006-07 CIP. Construction of this project is subject to the schedule for project 2-025. For FY 2013-14 and FY 2014-15, funding and schedules have been updated based on inflation and Public Work's schedule.

Operating Budget Impacts



Project Map



Schedule of Activities

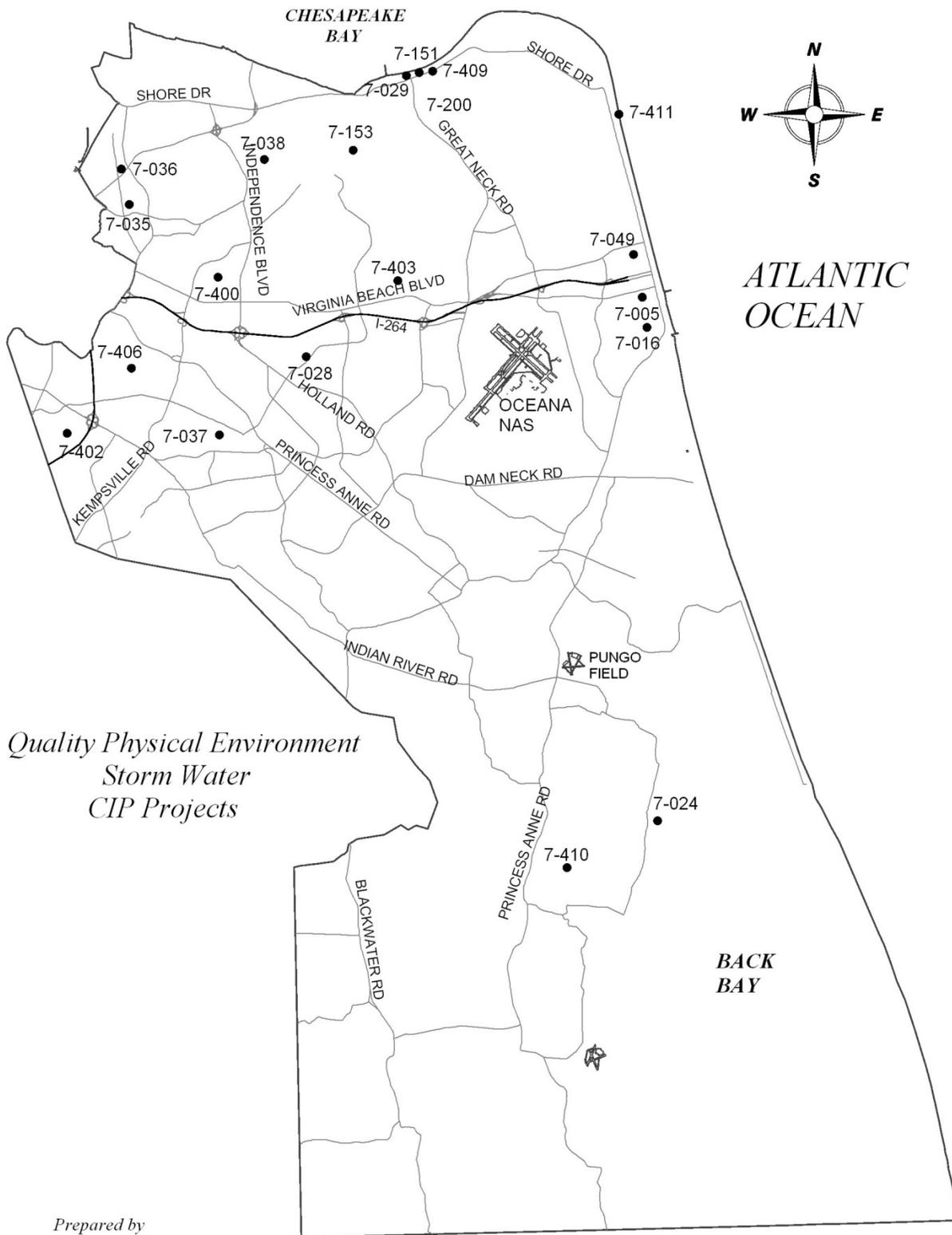
Project Activities	From - To	Amount
Design	02/04 - 10/14	72,999
Construction	10/14 - 10/16	314,000
Contingencies	02/04 - 05/17	73,500
Total Budgetary Cost Estimate:		460,499

Means of Financing

Funding Subclass	Amount
Local Funding	460,499
Total Funding:	460,499

STORM WATER

Quality Physical Environment (Storm Water)
 FY 2013-14 Through FY 2018-19 Capital Improvement Program
 Citywide Project Map



*Quality Physical Environment
 Storm Water
 CIP Projects*

*Prepared by
 Center for GIS*

City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
Alphabetical Project Index

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City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
Project Cost and Means of Finance Summary

Project # and Title/ Funding Source	Appropriation to Date	FY 2014 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	
Quality Physical Environment								
Storm Water								
7400000 Aragona Drainage Improvements	1,510,000	0	225,000	425,000	0	0	0	2,160,000
7036000 Baker Road Culvert & Ditch Improvements	450,000	0	0	0	0	0	0	450,000
7049000 Beach Garden Park - Kilbourne Ct & Holly Rd Improvements	900,000	0	0	0	0	0	0	900,000
7037000 Bellamy Manor Outfall Ditch	450,000	0	0	0	0	0	0	450,000
7402000 College Park/Level Green Drainage Improvements	0	0	225,000	450,000	500,000	0	0	1,175,000
7403000 Eastern Park Drainage Improvements	0	0	0	0	200,000	600,000	600,000	1,400,000
7151000 Eastern Shore Drive Drainage	3,139,356	10,000,000	15,000,000	0	0	0	0	28,139,356
7029000 Eastern Shore Drive Drainage - Phase II	0	0	0	0	25,000,000	0	0	25,000,000
7406000 Elizabeth River TMDL Implementation Plan	400,000	200,000	200,000	200,000	200,000	200,000	200,000	1,600,000
7415000 Lake Management II	3,391,280	4,353,280	4,353,280	4,353,280	4,353,280	4,353,280	4,353,280	29,510,960
7035000 Lawson Forest Drainage	1,080,000	0	0	0	0	0	0	1,080,000
7153000 Lynnhaven Watershed Restoration	3,744,878	300,000	304,500	309,068	309,068	309,068	309,068	5,585,650
7413000 Neighborhood SW Infrastructure Improvements II	1,002,890	125,000	50,000	58,066	50,000	50,000	50,000	1,385,956
7005000 North Lake Holly Watershed	16,771,135	0	300,000	0	0	0	0	17,071,135
7411000 Oceanfront Storm Water Facilities Maintenance	354,000	177,000	177,000	177,000	177,000	177,000	177,000	1,416,000
7023000 Primary System Infrastructure Improvements II	0	770,000	770,000	770,000	770,000	770,000	770,000	4,620,000
7026000 Residential Drainage Cost Participation Program II	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000
7200000 Severe Repetitive Loss Grant Program	1,721,265	0	0	0	0	0	0	1,721,265
7409000 Shore Drive Drainage Improvements	428,152	0	0	0	0	0	0	428,152
7016000 South Lake Holly Watershed	12,038,000	500,000	200,000	0	0	0	0	12,738,000
7024000 Southern Canal/Lead Ditch and Culvert Improvements	1,450,000	0	0	0	0	0	0	1,450,000
7410000 Southern River TMDL Implementation Plan	400,000	200,000	200,000	200,000	200,000	200,000	200,000	1,600,000
7412000 Storm Water Pump Station Modifications	708,000	442,500	442,500	442,500	442,500	442,500	442,500	3,363,000
7414000 Storm Water Quality Enhancements II	1,181,078	2,594,828	2,490,328	2,552,694	2,552,694	2,552,694	2,552,694	16,477,010
7416000 SW Infrastructure Rehabilitation & Improvements II	4,853,122	5,224,872	5,224,872	5,224,872	5,224,872	5,224,872	5,224,872	36,202,354

City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
Project Cost and Means of Finance Summary

Project # and Title/ Funding Source	Appropriation to Date	FY 2014 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	
7027000 SWM Master Planning, Analysis, and Inventory	1,695,906	225,000	150,000	150,000	150,000	150,000	150,000	2,670,906
7038000 Thoroughgood Drainage	670,000	200,000	0	0	0	0	0	870,000
7159000 Water Quality Participation Projects	1,086,499	100,000	100,000	100,000	100,000	100,000	100,000	1,686,499
7028000 Windsor Woods Drainage	0	1,000,000	0	0	0	0	0	1,000,000
Total	59,425,561	26,462,480	30,462,480	15,462,480	40,279,414	15,179,414	15,179,414	202,451,243

Means of Financing

Storm Water Utility Bonds	0	12,500,000	21,000,000	6,000,000	29,000,000	5,000,000	6,000,000	79,500,000
Storm Water Utility Fund	0	13,962,480	9,462,480	9,462,480	10,790,651	9,147,562	7,059,911	59,885,564
ATD Local Funding	57,567,245	0	0	0	0	0	0	57,567,245
Retained Earnings - Storm Water Utility	0	0	0	0	488,763	1,031,852	2,119,503	3,640,118
Federal Contribution	1,549,138	0	0	0	0	0	0	1,549,138
State Contribution	137,051	0	0	0	0	0	0	137,051
Private Contribution	172,127	0	0	0	0	0	0	172,127
Total	59,425,561	26,462,480	30,462,480	15,462,480	40,279,414	15,179,414	15,179,414	202,451,243

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 7400000 | **Title:** Aragona Drainage Improvements | **Status:** Approved

Category: Storm Water | **Department:** Public Works

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
2,160,000	1,510,000	0	225,000	425,000	0	0	0	0

Description and Scope

This project addresses drainage inadequacies in the Aragona subdivision. A major storm sewer trunk line located along DeLaura Lane will be replaced with a significantly larger system to improve drainage on DeLaura Lane and the tributary system to the northwest. The improvements will also cross Holladay Lane, Brinson Lane, Aragona Boulevard and run along Overman Avenue before emptying into an existing canal.

Purpose and Need

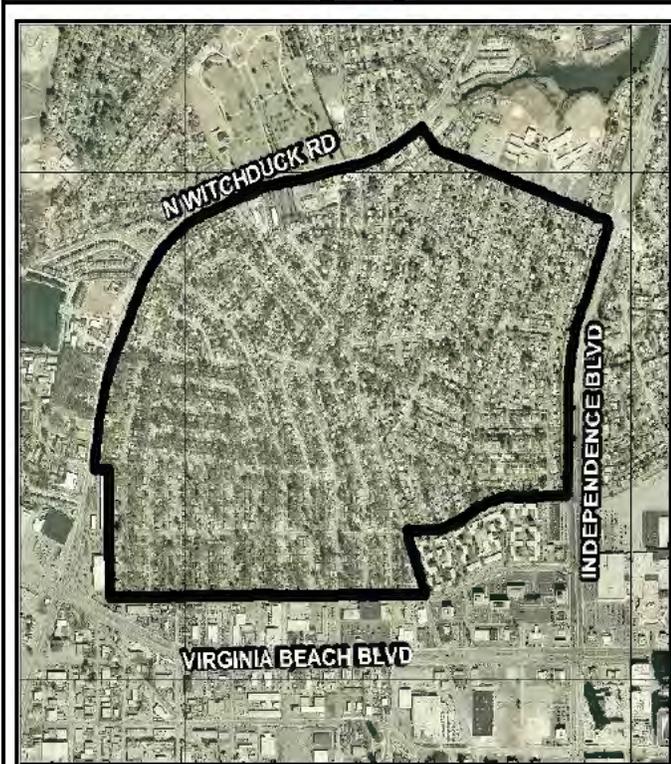
As a pre-1970 neighborhood, moderate to severe roadway/property flooding within the existing Aragona Village neighborhood occurs during moderate rainfall events, which this project will address.

History and Current Status

This project first appeared in the FY 2012-13 CIP. The need for improvements was identified in the FY 2002-03 CIP; however, funding was not available and the project appeared as requested but not funded. This is a project resulting from studies done under project 7-027, SWM Master Planning, Analysis and Inventory. It will begin to address chronic flooding problems in the Aragona Area. This project will include providing the improvements originally identified in project 7-040 Aragona Village Interim; funding previously shown in that project was reprogrammed into this project to expand the scope. Public Works Operations recently finished cleaning the subdivision's drainage system (Fall 2012). The drainage system was impaired and some pipes flows were almost completely blocked. This project will include evaluating the existing systems and developing a comprehensive plan.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/12 - 06/19	400,000
Construction	07/12 - 06/19	1,560,000
Contingencies	07/12 - 06/19	200,000
Total Budgetary Cost Estimate:		2,160,000

Means of Financing

Funding Subclass	Amount
Local Funding	2,160,000
Total Funding:	2,160,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 7036000 | **Title:** Baker Road Culvert & Ditch Improvements | **Status:** Approved

Category: Storm Water | **Department:** Public Works

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
450,000	450,000	0	0	0	0	0	0	0

Description and Scope

This project is for the design and construction to modify the existing drainage infrastructure to include the upgrade of the existing combination pipe/ditch drainage system from Baker Road to Diamond Springs Road, north of Northampton Boulevard. A FY 2004-05 drainage study identified improvements necessary to minimize roadway/property flooding upstream. The Strategic Growth Area (SGA) Office has designed a plan for the development of Burton Station; the Baker Road storm water project is being coordinated with the Burton Station SGA project.

Purpose and Need

As a pre-1970 neighborhood area, this project will address moderate to severe roadway/property flooding adjacent to the existing borrow pit (mobile home park) and Baker Road which occurs during moderate rainfall events. The area north of the existing outfall ditch was redeveloped in 2000 and the existing ditch (main outfall system) has inadequate capacity and is not readily accessible for routine maintenance.

History and Current Status

This project first appeared in the FY 2008-09 CIP. This area was identified as a potential project flood prone area by area businesses and citizens in FY 2003-04 through the Public Works drainage inquiry process. This project was originally included in the Neighborhood Storm Water Infrastructure Improvement Program (7-063) and was separated out as a stand alone CIP project in FY 2008-09.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	08/10 - 06/13	90,000
Construction	08/11 - 06/14	360,000
Total Budgetary Cost Estimate:		450,000

Means of Financing

Funding Subclass	Amount
Local Funding	450,000
Total Funding:	450,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 7049000 | **Title:** Beach Garden Park - Kilbourne Ct & Holly Rd Improvements | **Status:** Approved
Category: Storm Water | **Department:** Public Works

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

Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
900,000	900,000	0	0	0	0	0	0	0

Description and Scope

This project is for drainage, roadway, and sidewalk improvements for Kilbourne Court and Holly Road related to vehicular and pedestrian access to Beach Garden Park. The improvements include replacement of culverts on Kilbourne Court (with a bridge) and Holly Road (with a box culvert), removal and replacement of approximately 3,100 linear feet of pavement for Kilbourne Court and Holly Road, removal and replacement of approximately 450 linear feet of raised wooden walkway along Kilbourne Court, and installation of new pavement, curb and gutter, and sidewalks.

Purpose and Need

Beach Garden Park and the associated entrance road, Kilbourne Court, were originally built in the early 1980's on the site of a sewage lagoon and landfill. The road and associated culverts are failing due to continuous settlement. In 2008 the park was completely renovated as part of the Virginia Beach Middle School project to ensure that students have access to outdoor sports facilities. The park improvements have significantly improved facilities for residents and visitors and are linked to the Ocean Walk and 30th Street improvements. The park site area also includes a Public Utilities water tower that requires frequent safe access by staff and service vehicles to ensure timely maintenance and management of the water source facility. Kilbourne Court and Holly Road are subject to severe tidal flooding, which frequently prohibits access to and use of the park site for citizens, students, and for Public Utilities service staff. In addition, flooding of Holly Road at the entrance to the park site is a safety hazard for vehicles and pedestrians.

History and Current Status

This project first appeared in the FY 2009-10 CIP. The project has been requested and supported by various citizen groups and community organizations. The original project was funded through a cost participation plan between Storm Water, Parks & Recreation, Schools, and Public Utilities. Initial project costs were estimated at \$1,800,000 which included \$450,000 being provided by Virginia Beach Middle School Replacement (1-234) and \$450,000 by a project in the Water Utility CIP section (5-011). In FY 2013, the scope was modified to replace the existing failing culverts with four new 48" reinforced concrete pipes and repair Kilbourne Court storm drain studies showed that the required bridge width and size to cross the tidally influenced channel would require acquisition of residential property, which was outside of the initial scope of the project. As part of the culvert repair, the roadway will be raised to accommodate the culverts and to help address tidal flooding of Kilbourne Court. Based on the study findings, Schools withdrew financial support of the project in FY 2012-13.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/09 - 12/13	100,000
Site Acquisition	07/09 - 12/13	200,000
Private Utility Adjustments	07/10 - 12/13	150,000
Construction	01/11 - 12/13	200,000
Contingencies	07/09 - 12/13	250,000
Total Budgetary Cost Estimate:		900,000

Means of Financing

Funding Subclass	Amount
Local Funding	900,000
Total Funding:	900,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 7037000 | **Title:** Bellamy Manor Outfall Ditch | **Status:** Approved

Category: Storm Water | **Department:** Public Works

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
450,000	450,000	0	0	0	0	0	0	0

Description and Scope

This project is for the design and construction of a system to modify the existing drainage infrastructure to include the upgrade of the existing combination primary pipe/ditch drainage systems within the neighborhood. A drainage study performed in FY 2003-04 identified improvements necessary to minimize roadway/property flooding within the Bellamy Manor neighborhood.

Purpose and Need

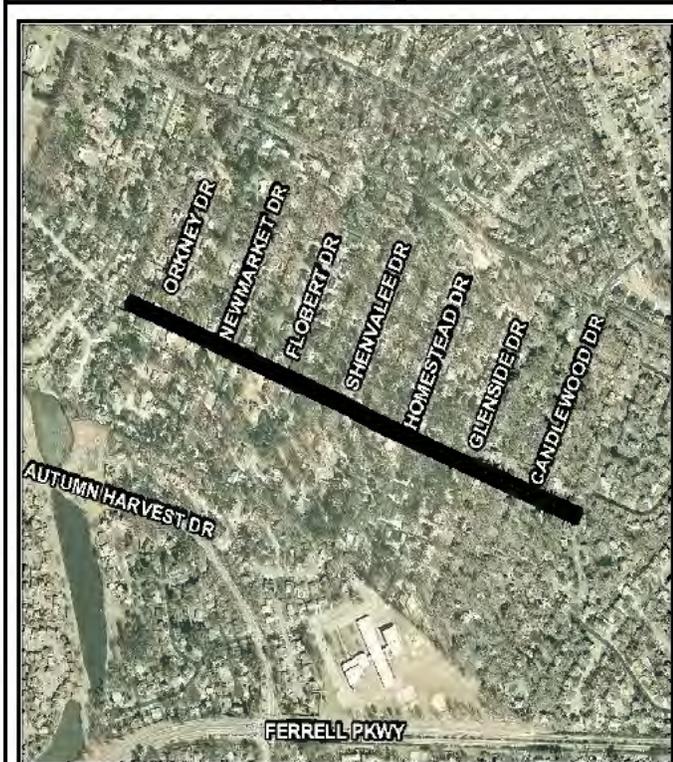
As a pre-1970 neighborhood, this project will address moderate to severe roadway/property flooding within the existing Bellamy Manor neighborhood which occurs during moderate rainfall events. The upgrade to the existing outfall system will enhance the drainage performance to minimize roadway and property flooding.

History and Current Status

This project first appeared in the FY 2008-09 CIP. This area was identified as a flood prone area in FY 2001-02 through a series of meetings and discussions with citizens and Public Works/Operations personnel. This project was originally included in the Neighborhood Storm Water Infrastructure Improvement Program (7-063) and was separated out as a stand alone CIP project in FY 2008-09. The schedule of activities allows both coordination with permitting agencies and the neighborhood civic league to perform the work in phases to minimize the areas of the neighborhood that are undergoing construction at any given time. The first phase of improvements will include 900 linear feet of the outfall ditch which flows into Indian Lake #2. Construction for this phase is anticipated for FY 2013-14.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	08/10 - 06/14	70,000
Construction	02/11 - 06/15	380,000
Total Budgetary Cost Estimate:		450,000

Means of Financing

Funding Subclass	Amount
Local Funding	450,000
Total Funding:	450,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 7402000 | **Title:** College Park/Level Green Drainage Improvements | **Status:** Approved

Category: Storm Water | **Department:** Public Works

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,175,000	0	0	225,000	450,000	500,000	0	0	4,475,000

Description and Scope

This project will address drainage inadequacies in the existing subdivision system as identified in FY 2001-02 based upon severe roadway flooding. This project will construct a new dry detention basin within the existing Virginia Power easement and upgrade some of the critical links within the current drainage system. It will also look at outfall improvements to Banbury Lake.

Purpose and Need

As a pre-1970 neighborhood, this project will address moderate to severe roadway/property flooding that occurs within the existing College Park and Level Green neighborhoods during moderate rainfall events. The upgrade to the existing outfall system will enhance the drainage performance to minimize roadway and property flooding.

History and Current Status

This project first appeared in the FY 2013-14 CIP, but was identified for flood control needs in the FY 2002-03 CIP. This is a new project that was originally identified in the Master Drainage Plan studied in greater detail under project 7-027 SWM Master Planning, Analysis and Inventory, as a part of the Public Works' planning and analysis process.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/14 - 06/21	850,000
Construction	07/14 - 06/21	4,400,000
Contingencies	07/14 - 06/21	400,000
Total Budgetary Cost Estimate:		5,650,000

Means of Financing

Funding Subclass	Amount
Local Funding	1,175,000
Total Funding:	1,175,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 7403000 | **Title:** Eastern Park Drainage Improvements | **Status:** Approved

Category: Storm Water | **Department:** Public Works

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,400,000	0	0	0	0	200,000	600,000	600,000	2,950,000

Description and Scope

Eastern Park is a pre-1970's neighborhood that depends on roadside ditches for the majority of its drainage. Over the years, this system of ditches has ceased to function effectively under moderate to high intensity events. This project will help to relieve those areas subject to chronic flooding.

Purpose and Need

Over the years, the existing storm drain system has ceased to function effectively under moderate to high intensity events. Upgrading the existing systems will enhance the drainage performance to minimize roadway and property flooding.

History and Current Status

This project first appeared in the FY 2013-14 CIP. It was identified for flood control measured in FY 2002-03; however, funding was not available to make necessary improvements. This project resulted from the preliminary planning studies done in FY 2001-02 under project 7-027 SWM Master Planning, Analysis and Inventory. Field investigations confirmed the existing conditions that support the complaint history in these locations.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/16 - 06/22	650,000
Construction	07/16 - 06/22	3,300,000
Contingencies	07/16 - 06/22	400,000
Total Budgetary Cost Estimate:		4,350,000

Means of Financing

Funding Subclass	Amount
Local Funding	1,400,000
Total Funding:	1,400,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 7151000 | **Title:** Eastern Shore Drive Drainage | **Status:** Approved

Category: Storm Water | **Department:** Public Works

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
28,139,356	3,139,356	10,000,000	15,000,000	0	0	0	0	0

Description and Scope

This project is for the design and construction of drainage improvements within the Eastern Shore Drive area (roughly between the Chesapeake Bay and Long Creek from the Lesner Bridge to First Landing State Park). The drainage improvements may include, but are not limited to, a gravity collection system, storm water pump stations, and off-shore outfall systems. Due to the cost for full implementation, it will be necessary to divide the project into phases to complete the construction of the full scale project, in addition to coordinating with the permitting agencies and the neighborhood civic leagues. This project will also contribute towards the design of pump stations, force mains, and additional drainage improvements which will be constructed in additional phases under a separate project.

Purpose and Need

As residential density has increased through development and re-development in the area, the drainage demand has exceeded the limited capacity of the existing drainage system and the area is experiencing reoccurring and intensifying flooding. Additionally, the area is increasingly affected by high tidal elevations. The drainage improvements are needed to provide an adequate level of flood protection for the area.

History and Current Status

This project first appeared in the FY 2003-04 CIP. It was previously titled, Cape Henry Beach Drainage. Various versions of drainage projects have appeared through the years to address drainage issues within the Lynnhaven Colony, Cape Story by-the-Sea, Cape Henry, and the eastern Shore Drive corridor. A comprehensive plan was formulated in FY 2010-11 to address reoccurring flooding within the expanded project area and will be based on the preliminary design prepared in project 7-409 Shore Drive Drainage Improvements. This project will be considered Phase I and will include design and construction for the drainage improvements associated with project 2-117 Shore Drive Phase III, a roadway safety improvement project.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/10 - 06/22	6,100,000
Site Acquisition	12/10 - 06/22	2,000,000
Private Utility Adjustments	07/10 - 06/22	1,000,000
Construction	07/10 - 06/22	18,000,356
Contingencies	07/10 - 06/22	1,039,000
Total Budgetary Cost Estimate:		28,139,356

Means of Financing

Funding Subclass	Amount	
Local Funding	28,139,356	
Total Funding:		28,139,356

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 7029000 | **Title:** Eastern Shore Drive Drainage - Phase II | **Status:** Approved

Category: Storm Water | **Department:** Public Works

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
25,000,000	0	0	0	0	25,000,000	0	0	0

Description and Scope

This project is for the design and construction of drainage improvements within the Eastern Shore Drive area (roughly between the Chesapeake Bay and Long Creek from the Lesner Bridge to First Landing State Park). The drainage improvements may include, but are not limited to, a gravity collection system, storm water pump stations, and off-shore outfall systems. Due to the cost for full implementation, it was necessary to divide the project into phases to complete the construction of the full scale project, in addition to coordinating with the permitting agencies and the neighborhood civic leagues. This project will include design and construction of pump stations, force mains, and additional drainage improvements. This project is Phase II of the original Eastern Shore Drive Drainage project (7-151). A third phase of this project is anticipated to be needed beyond FY 2018-19 and is estimated to cost between \$25 million and \$30 million.

Purpose and Need

As residential density has increased through development and re-development in the area, the drainage demand has exceeded the limited capacity of the existing drainage system and the area is experiencing reoccurring and intensifying flooding. Additionally, the area is increasingly affected by high tidal elevations. The drainage improvements are needed to provide an adequate level of flood protection for the area.

History and Current Status

This project first appeared in the FY 2013-14 CIP as a second phase of flood control improvements in the Eastern Shore Drive corridor. The project will be based on the preliminary design prepared in projects 7-409 Shore Drive Drainage Improvements and 7-151 Eastern Shore Drive Drainage Phase I.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/16 - 06/22	3,000,000
Site Acquisition	12/16 - 06/22	3,000,000
Private Utility Adjustments	07/16 - 06/22	1,000,000
Construction	07/16 - 06/22	16,000,000
Contingencies	07/16 - 06/22	2,000,000
Total Budgetary Cost Estimate:		25,000,000

Means of Financing

Funding Subclass	Amount	
Local Funding	25,000,000	
Total Funding:		25,000,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 7406000 | **Title:** Elizabeth River TMDL Implementation Plan | **Status:** Approved

Category: Storm Water | **Department:** Public Works

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,600,000	400,000	200,000	200,000	200,000	200,000	200,000	200,000	0

Description and Scope

Storm water quality mandates are being imposed on the City for all of the Elizabeth River drainage basins. This project will address water quality requirements including those associated with the Total Maximum Daily Loads (TMDL), Green Ribbon Committee recommendations, Comprehensive Storm Water Management Plans and the retrofit of older City properties with BMP's. In addition, information gathering for storm water quality implementation plans is a critical part of the City's efforts to meet it's storm water quality mandates for the Elizabeth River.

Purpose and Need

The City is required by the Clean Water Act, through Virginia Pollutant Discharge Elimination System (VPDES) regulations, to reduce pollutants in its storm water discharges to the "maximum extent practicable." Additionally, the Federal and State regulatory agencies have developed Total Maximum Daily Loads (TMDL) which assigns pollutant load allocations to reduce pollutants in impaired water bodies. The City is required to participate in the TMDL Program in order to be in compliance with its VPDES Permit.

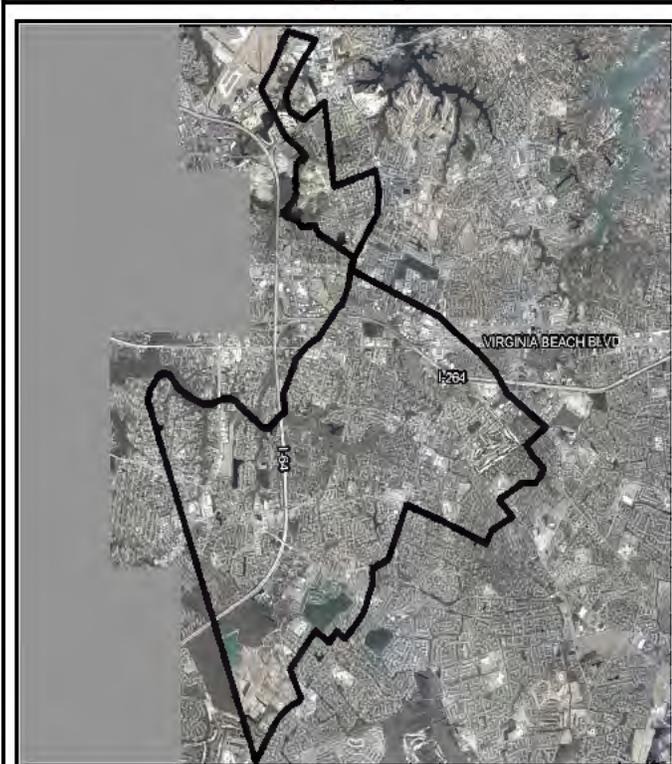
History and Current Status

This project first appeared in the FY 2011-12 CIP. Activities for this project were originally included in the Storm Water Quality Enhancements project (7-183) and were separated out as a stand alone project in FY 2011-12.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	06/11 - 06/19	320,000
Construction	06/11 - 06/19	1,280,000
Total Budgetary Cost Estimate:		1,600,000

Means of Financing

Funding Subclass	Amount
Local Funding	1,600,000
Total Funding:	1,600,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 7415000 | **Title:** Lake Management II | **Status:** Approved

Category: Storm Water | **Department:** Public Works

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

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
29,510,960	3,391,280	4,353,280	4,353,280	4,353,280	4,353,280	4,353,280	4,353,280	0

Description and Scope

This project is for the design, construction, and maintenance of City lakes to include dredging, structural repair or upgrade of dams and spillways, aerators, culverts, outfalls, and other maintenance activities as necessary to support the function of the more than 700 lakes within the City. Some of the major lakes initially planned for maintenance dredging within this phase include the Brigadoon Lakes, Green Run Lakes, Salem Lakes and Brookside Lake.

Purpose and Need

Lakes provide major storm water treatment benefits when they have adequate depth and are properly maintained. The failure of dams create the risk of ecological and environmental damage to "Waters of the U.S.", such as the Lynnhaven River, Elizabeth River, and North Landing River, as well as adverse economic impacts and hazards to adjacent property owners.

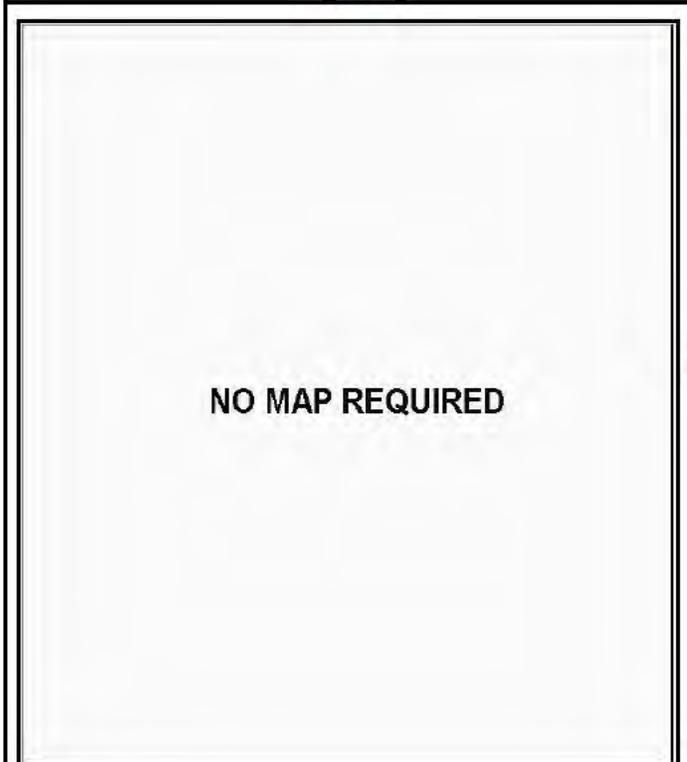
History and Current Status

This project first appeared in the FY 2012-13 CIP. This project continues the efforts of 7-152, Lake Management I and also incorporates funding previously shown in project 7-405, Brigadoon Lakes Maintenance Dredging.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/12 - 06/19	5,810,000
Construction	07/12 - 06/19	23,700,960
Total Budgetary Cost Estimate:		29,510,960

Means of Financing

Funding Subclass	Amount
Local Funding	29,510,960
Total Funding:	29,510,960

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 7035000 | **Title:** Lawson Forest Drainage | **Status:** Approved

Category: Storm Water | **Department:** Public Works

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,080,000	1,080,000	0	0	0	0	0	0	0

Description and Scope

This project is for the design and construction of a storm water management facility and upgrade to the existing subdivision infrastructure as specifically identified in a FY 2006-07 drainage study performed under project 7-063 Neighborhood Storm Water Infrastructure Improvements.

Purpose and Need

As a pre-1970 neighborhood, this project will address moderate to severe roadway/property flooding that occurs within the existing Lawson Forest neighborhood during moderate rainfall events. Recent City acquisition of an adjacent property north of Lawson Forest will provide the opportunity to construct a Regional Storm Water Management Facility to serve this community, thereby enhancing water quality as well as providing flood relief.

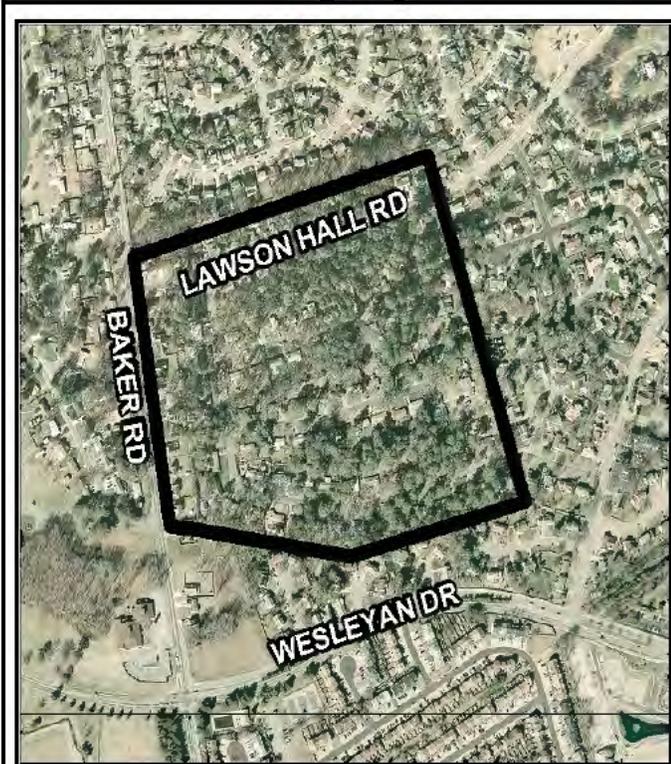
History and Current Status

This project first appeared in the FY 2008-09 CIP. This area was identified as a potential project flood prone area by citizen inquiries in FY 2004-05 through a series of meetings with the Lawson Forest Civic League. This project was originally included in the Neighborhood Storm Water Infrastructure Improvement Program (7-063) and was separated out as a stand alone CIP project in FY 2008-09. A public information meeting with the Lawson Forest and Wesleyan Chase Neighborhoods was held in November 2010, to discuss alternatives for drainage improvements to the Lawson Forest Neighborhood. The existing Lawson Forest storm drain pipe system was cleaned and repaired during spring / fall 2011. Based on several citizen requests after the public meeting, the design was placed on hold to assess the performance of the cleaned existing storm drain system. Public Works would like to evaluate the performance of the existing pipe system over several significant storm events. The residents were asked to monitor the existing storm drain system performance during storm events and notify Public Works of flooding. After sufficient data is gathered during this observation period, Public Works will reconvene with the Lawson Forest neighborhood to discuss the existing system performance and opportunities for providing drainage improvements within the neighborhood.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	02/08 - 06/14	90,000
Site Acquisition	07/07 - 06/14	180,000
Construction	12/08 - 06/14	760,000
Contingencies	12/08 - 06/14	50,000
Total Budgetary Cost Estimate:		1,080,000

Means of Financing

Funding Subclass	Amount
Local Funding	1,080,000
Total Funding:	1,080,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 7153000 | **Title:** Lynnhaven Watershed Restoration | **Status:** Approved

Category: Storm Water | **Department:** Public Works

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
5,585,650	3,744,878	300,000	304,500	309,068	309,068	309,068	309,068	0

Description and Scope

This project provides targeted funding to address storm water quality initiatives in the Lynnhaven River drainage basin in accordance with the established City Council priority. These efforts are specific to addressing the Lynnhaven River total maximum daily load (TMDL), which also includes working with citizen action groups such as Lynnhaven River Now and the Crystal Club. Projects include storm water quality studies, storm water quality retrofits and pollutant source tracking, identification, and elimination.

Purpose and Need

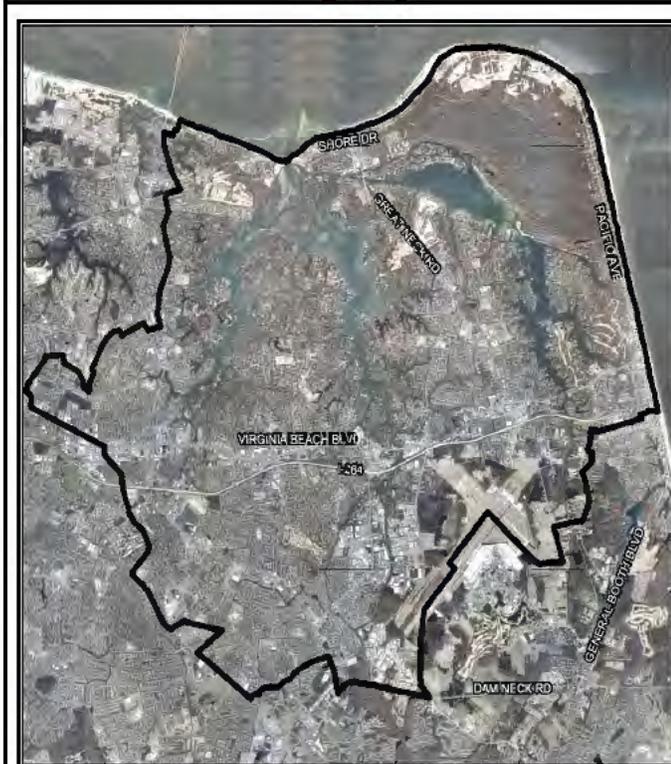
The purpose of this project is to identify storm water quality issues and make improvements through retrofits, public education, source elimination or other initiatives in the State mandated TMDL Implementation Plan. The Lynnhaven River Watershed restoration has been identified by City Council as a high priority. The Virginia Department of Environmental Quality has developed a TMDL for bacteria and continues to work toward developing additional TMDL's for nutrients and sediments.

History and Current Status

This project first appeared in the FY 2003-04 CIP at an initial cost of \$1,000,000 to respond to the City Council priority and begin addressing storm water management issues in the Lynnhaven River Watershed. This long term project requires annual funding, increasing over time, to meet the environmental needs and TMDL regulations. Efforts to date, and cooperation with Lynnhaven River Now, have resulted in a 30% opening of the river to shellfish harvesting, up from 1% in 2004.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/03 - 06/19	200,000
Site Acquisition	01/04 - 06/19	100,000
Construction	09/04 - 06/19	5,085,650
Contingencies	07/03 - 06/19	200,000
Total Budgetary Cost Estimate:		5,585,650

Means of Financing

Funding Subclass	Amount	
Local Funding	5,558,804	
State Contribution	26,846	
Total Funding:		5,585,650

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 7413000 | **Title:** Neighborhood SW Infrastructure Improvements II | **Status:** Approved

Category: Storm Water | **Department:** Public Works

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,385,956	1,002,890	125,000	50,000	58,066	50,000	50,000	50,000	0

Description and Scope

This program addresses neighborhood storm water infrastructure improvements and includes correcting drainage problems in various established neighborhoods and other areas that fall beyond the scope of normal maintenance, but do not meet the criteria to stand as a separate CIP project. New projects are added to the needs list each year based on reported flooding problems and field maintenance reports. Some projects may be subject to jurisdictional wetlands regulations.

Purpose and Need

Rainfall causes local flooding in many areas of the City. Storm water infrastructure improvements will be made to improve the drainage system to relieve flooding. Without these improvements, neighborhood streets will continue to experience localized flooding during heavy rainfall, restricting neighborhood traffic and emergency vehicle response.

History and Current Status

This project first appeared in the FY 2012-13 CIP and continues the initiatives included in project 7-063, Neighborhood Storm Water Infrastructure Improvements I.

Operating Budget Impacts

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Project Map | **Schedule of Activities**



Project Activities	From - To	Amount
Design	07/12 - 06/19	290,000
Construction	07/12 - 06/19	1,095,956
Total Budgetary Cost Estimate:		1,385,956

Means of Financing

Funding Subclass	Amount
Local Funding	1,385,956
Total Funding:	1,385,956

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 7005000	Title: North Lake Holly Watershed	Status: Approved
Category: Storm Water		Department: Public Works

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

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
17,071,135	16,771,135	0	300,000	0	0	0	0	0

Description and Scope

This project will provide for the study, design, and construction of an adequate drainage system to serve Beach borough neighborhoods generally within the area bounded by 17th Street, Parks Avenue, Norfolk Avenue, and Pacific Avenue. Funding is included for planning, aesthetics, and other improvements to enhance neighborhood viability. This project also includes the design and construction of neighborhood revitalization improvements, specifically the Lakewood neighborhood area (generally bounded by Pacific Avenue, 17th Street, Parks Avenue and Norfolk Avenue). Sections IA, IB and IC of construction will make lake improvements, increase water quality and provide flood relief. Sections II thru IV will construct the drainage collection system.

Purpose and Need

The Beach borough neighborhood area is one of the oldest residential areas in the City, which is served by a limited inadequate drainage system. As a result, this area continues to experience storm water flooding which impacts the street system, and public and private property. In addition, there is potential to impact the water quality of down stream receiving waters by the flood events. This project will provide a storm drainage system with an adequate level of service, and reduce the probability of water quality degradation to down-stream receiving waters. This project will also address the infrastructure needs of the Lakewood/Pinewood neighborhood area, which is adjacent to, and is impacted by, the resort area. As a result, demands on the infrastructure have overloaded its capacity to provide adequate services to the neighborhood.

History and Current Status

This project first appeared in the FY 1997-98 CIP. The City received \$23,706 from the State Department of Conservation and Recreation Water Quality Improvement Fund to assist in providing a storm drainage system with an adequate level of service. The project scope was increased for the FY 2000-01 CIP to include Infrastructure Revitalization Improvements for the Lakewood area neighborhood at an estimated cost of \$1,500,000, funded by charter bonds. Funding increased \$2,000,000 in the FY 2008-09 CIP to replace funding transferred to the North Beach Drainage Project (7-902) in FY 2007-08, to preserve the construction schedule and to account for new cost estimates. Funding was reduced in the FY 2010-11 CIP and restored in the FY 2011-12 CIP. This project has been phased to limit the construction impacts on the residential neighborhood. Progress to date includes: completion of Section IA - Baltic Avenue and Section IB - Norfolk Avenue and Lake Drive. Construction remaining includes: Section II - 13th Street to Lake Drive & Baltic Avenue (completion 10/2014); Section IC - North Lake (2 years beginning Winter 2014); Section III - 14th Street to 16th Street - Baltic Avenue to Parks Avenue (2 years beginning 10/2015); Section IV - 16th Street between Mediterranean Avenue and Arctic Avenue (1 year beginning Fall 2014).

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	10/97 - 06/99	54,000
Design	10/97 - 08/19	1,700,000
Site Acquisition	10/01 - 12/19	500,000
Private Utility Adjustments	01/04 - 12/19	250,000
Construction	09/05 - 12/19	13,720,000
Contingencies	10/97 - 12/19	847,135
Total Budgetary Cost Estimate:		17,071,135

Means of Financing

Funding Subclass	Amount	
Local Funding	17,047,429	
State Contribution	23,706	
Total Funding:		17,071,135

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 7411000 | **Title:** Oceanfront Storm Water Facilities Maintenance | **Status:** Approved

Category: Storm Water | **Department:** Public Works

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,416,000	354,000	177,000	177,000	177,000	177,000	177,000	177,000	0

Description and Scope

This project will provide for the inspection, design, major maintenance rehabilitation, renovation and repairs for the storm water system infrastructure constructed as part of the beach erosion control and hurricane protection maintenance. This will include all work associated with the 16th Street, 42nd Street, 61st Street, and 79th Street pump stations and associated ocean outfalls. Additionally, it will include the associated seawall cap/boardwalk and main storm water trunk line connecting the collection system to the pump stations.

Purpose and Need

Per the Code of Federal Regulations, Section 208.10(a)(6), the Project Agreement, and the applicable portions of the Operation and Maintenance Manuals, the City of Virginia Beach is required to submit maintenance reports to the U.S. Army Corps of Engineers (USACOE) documenting the yearly maintenance performed for the Virginia Beach Erosion Control and Hurricane Protection Project. The USACOE performs an annual inspection of the pump stations and boardwalk in conjunction with the review of the City maintenance and repair documentation.

History and Current Status

This project first appeared in the FY 2011-12 CIP. This ongoing project will address needs to maintain the infrastructure of the flood protection project constructed jointly by the USACOE and the City of Virginia Beach.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/11 - 06/19	424,800
Construction	07/11 - 06/19	991,200
Total Budgetary Cost Estimate:		1,416,000

Means of Financing

Funding Subclass	Amount
Local Funding	1,416,000
Total Funding:	1,416,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 7023000 | **Title:** Primary System Infrastructure Improvements II | **Status:** Approved

Category: Storm Water | **Department:** Public Works

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

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
4,620,000	0	770,000	770,000	770,000	770,000	770,000	770,000	0

Description and Scope

This project provides annual funding for the analysis, design, development of contract documents, maintenance, rehabilitation, sediment removal, and construction of improvements to the primary drainage system which consists of pipes, ditches, and canals that serve as the backbone to the City's drainage infrastructure. Environmental permits may be required.

Purpose and Need

The primary system infrastructure consists of approximately 200 miles of off-road ditch and canal systems and 36 major culverts. This system is the major outfall system for the neighborhoods and rural areas throughout the City. This project will shift the maintenance cycle for the off-road ditch system from approximately 22 years to 8 years and raise the level of service from an average of D to C level. This system improvement will provide relief to the neighborhoods that are served by the systems.

History and Current Status

This project first appeared in the FY 2013-14 CIP. This 10 year ongoing project is to address the City's primary infrastructure maintenance and upgrade needs. This project continues the activities of project 7-067 Primary System Infrastructure Improvements I.

Operating Budget Impacts

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Project Map

Schedule of Activities

NO MAP REQUIRED	Project Activities	From - To	Amount
	Design	07/13 - 06/19	960,000
	Site Acquisition	07/13 - 06/19	180,000
	Construction	07/13 - 06/19	3,480,000
	Total Budgetary Cost Estimate:		
Means of Financing			
Funding Subclass			Amount
Local Funding			4,620,000
Total Funding:			4,620,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 7026000 | **Title:** Residential Drainage Cost Participation Program II | **Status:** Approved

Category: Storm Water | **Department:** Public Works

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
300,000	0	50,000	50,000	50,000	50,000	50,000	50,000	0

Description and Scope

This project is for the cost participation between the City and its residents to enclose existing ditches within the pre-1970 neighborhoods, which create either a safety and/or maintenance condition due to the minimum drainage standards utilized during original development.

Purpose and Need

The purpose of this project is to provide a cost sharing benefit to accomplish the task of enclosing the ditches in the right of way within existing neighborhoods. This extends the maintenance cycle from three years to ten years and provides cost savings to the City. Additionally, it provides for easier maintenance for the property owner, aesthetically extends the front yards, and allows for safer movement for pedestrians and vehicles in these neighborhoods which do not have curbing, gutters and sidewalks.

History and Current Status

This project first appeared in the FY 2013-14 CIP. It continues the activities of project 7-091 Residential Drainage Cost Participation Program and re-establishes a program that existed in the 1970's and 1980's by which property owners paid for all material costs, and City forces provided the labor for installation and enclosure of the ditches. There have been many citizen requests to assist property owners with the enclosure of the open ditch systems in the right-of-way adjacent to their homes. It is anticipated that this project will provide assistance to 110 residential properties.

Operating Budget Impacts

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Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/13 - 06/19	60,000
Construction	07/13 - 06/19	240,000
Total Budgetary Cost Estimate:		300,000

Means of Financing

Funding Subclass	Amount
Local Funding	300,000
Total Funding:	300,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 7200000 | **Title:** Severe Repetitive Loss Grant Program | **Status:** Approved

Category: Storm Water | **Department:** Public Works

Project Type | **Project Location**

Project Type: Rehabilitation/Replacement | **District:** Lynnhaven, Rose Hall

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,721,265	1,721,265	0	0	0	0	0	0	0

Description and Scope

The Federal Emergency Management Agency (FEMA) provides grant funding through the Severe Repetitive Loss (SRL) program to implement mitigation measures at qualifying residential properties to reduce the likelihood of future occurrences. Nine private properties in Virginia Beach were selected based on the number and cost of previous flood insurance claims. This program requires the locality to be the fiscal agent and project manager for the mitigation work in the City of Virginia Beach, as such, the City will be responsible for contracting for the physical elevation of these nine private properties, as well as inspections and administrative oversight.

Purpose and Need

The City engaged in outreach to citizens after Tropical Depression Ida and a Nor'easter in December 2009, to identify potential properties which may qualify for the SRL program and owners willing to volunteer. The City evaluated 80 properties and identified the total of nine on which to build a competitive application based upon the greatest savings to the National Flood Insurance fund and resident voluntary participation. Nine properties were approved for elevation at a total estimated cost of \$1,721,265, with \$1,549,138 provided in Federal funding and the \$172,127 match provided by the homeowners.

History and Current Status

This project first appeared in the FY 2012-13 CIP document. On February 28, 2012, City Council accepted the Severe Repetitive Loss Grant from the Federal Emergency Management Agency.

Operating Budget Impacts

(This section is currently blank in the provided document.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	02/12 - 09/13	258,190
Construction	02/12 - 09/13	1,290,948
Contingencies	02/12 - 09/13	172,127
Total Budgetary Cost Estimate:		1,721,265

Means of Financing

Funding Subclass	Amount
Federal Contribution	1,549,138
Private Contribution	172,127
Total Funding:	1,721,265

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 7409000	Title: Shore Drive Drainage Improvements	Status: Approved
Category: Storm Water		Department: Public Works

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
428,152	428,152	0	0	0	0	0	0	0

Description and Scope

This project is for the preliminary design of drainage improvements within the eastern Shore Drive area from east of the Lesner Bridge to west of First Landing State Park, and may include pump stations/tide gates to isolate Lynnhaven Colony and Great Neck Road from extreme tidal impacts. The drainage improvements may include, but are not limited to, gravity collection system, storm water pump stations, and off-shore outfall systems.

Purpose and Need

The Cape Henry Beach area lies within the low area between the original Chesapeake Bay dune line and the elevated ridge which contains Shore Drive. As residential density has increased through development and re-development in the area, the drainage demand has exceeded the limited capacity of the existing drainage system. The drainage improvements are needed to provide an adequate level of flood protection to the area as the land use continues to increase in density. This project will provide preliminary drainage design to support the Eastern Shore Drive Drainage, project 7-151, and coordinate drainage improvements with project 2-117 Shore Drive Phase III, a roadway safety improvement, which is anticipated to be advertised in July 2013.

History and Current Status

This project first appeared in the FY 2003-04 CIP. The area experiences continuing and intensifying flooding problems as development and re-development occurs. The Shore Drive Phase III project will provide roadway safety improvements along Shore Drive and this project will help to provide drainage coordination between the two CIP projects. This project will also provide phasing recommendations for the proposed drainage improvements in response to the latest two extreme tidal/rain fall events that occurred during the November 2009 and December 2009 Nor'easter storm events. This project was previously titled, Shore Drive Drainage Preliminary Design. The schedule of activities allows both coordination with permitting agencies and the neighborhood civic leagues to perform the work in phases to minimize the areas of the neighborhoods that are undergoing construction at a given time. This project will also coordinate with project 7-151 Eastern Shore Drive Drainage, a multi-phase project that will not be completed before 2022.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	01/11 - 06/17	428,152
Total Budgetary Cost Estimate:		428,152

Means of Financing

Funding Subclass	Amount
Local Funding	428,152
Total Funding:	428,152

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 7016000 | **Title:** South Lake Holly Watershed | **Status:** Approved

Category: Storm Water | **Department:** Public Works

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
12,738,000	12,038,000	500,000	200,000	0	0	0	0	0

Description and Scope

This project will provide for the study, design, and construction of an adequate drainage system to serve the Beach borough neighborhoods, which generally lie within the area bounded by Norfolk Avenue, Rudee Avenue, Pacific Avenue, and Rudee Inlet. The project will also address the design and construction of revitalization improvements for the Shadowlawn neighborhood area. The project will be phased to reduce the construction impacts on the neighborhood.

Purpose and Need

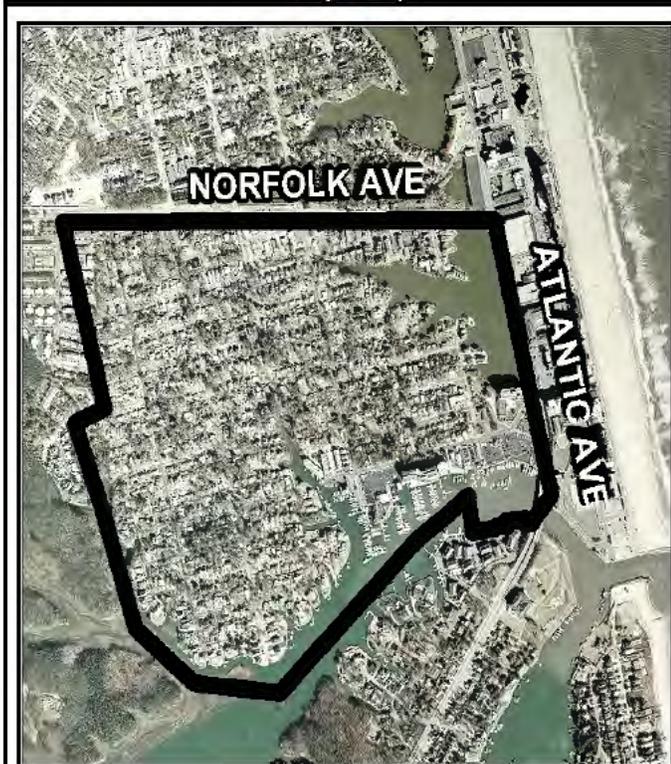
The Beach borough neighborhood area is one of the oldest residential areas in the City and is served by a limited, inadequate drainage system. As a result, this area continues to experience storm water flooding, which impacts the street system and public and private property. In addition, there is a potential to impact the water quality of down-stream receiving waters by the flood events. This project will provide a storm drainage system with an adequate level of service, and reduce the probability of water quality degradation to down-stream receiving waters. This project will also address the infrastructure needs of the Shadowlawn neighborhood area which is adjacent to, and is impacted by, the resort area.

History and Current Status

This project first appeared in the FY 1998-99 CIP. The project scope was increased for the FY 2002-03 CIP to include infrastructure revitalization improvements for the Shadowlawn neighborhood at an estimated cost of \$1,500,000 requested at \$750,000 per year for FY 2005-06 and FY 2006-07 funded by charter bonds rather than by the storm water utility. Current estimates are based on current trends in construction costs for this four phase project. Funding was reduced in the FY 2010-11 CIP and restored in FY 2011-12 CIP. Progress to date includes: Completion of Section III extends from Winston Salem Avenue south to Close Avenue and from Rudee Avenue east to Caspian Avenue; Section II - Norfolk Avenue south to Winston Salem Avenue and Mediterranean Avenue east to Arctic Avenue (2 years beginning Winter 2013/2014); Section I - South Lake (6 months beginning Winter 2013/2014); Section IV - Norfolk Avenue south to Carolina Avenue and Rudee Avenue east to Mediterranean Avenue (2 years beginning Winter 2016).

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	10/98 - 06/18	1,400,000
Site Acquisition	02/05 - 06/18	200,000
Private Utility Adjustments	05/08 - 06/18	250,000
Construction	02/10 - 06/18	10,031,055
Contingencies	10/98 - 06/18	856,945
Total Budgetary Cost Estimate:		12,738,000

Means of Financing

Funding Subclass	Amount	
Local Funding	12,738,000	
Total Funding:		12,738,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 7024000 | **Title:** Southern Canal/Lead Ditch and Culvert Improvements | **Status:** Approved

Category: Storm Water | **Department:** Public Works

Project Type | **Project Location**

Project Type: Rehabilitation/Replacement | **District:** Princess Anne

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,450,000	1,450,000	0	0	0	0	0	0	0

Description and Scope

This project is for the design and construction of drainage improvements to canals/lead ditches and culverts located in the southern watersheds. The improvements are generally located in the Milldam Creek, Blackwater Creek, Oakum Creek, Beggars Bridge Creek, and Nawney Creek Watersheds.

Purpose and Need

It has been over forty years since the original construction of these systems. The systems' reduced capacity to accommodate the ten year storm events may impact public safety.

History and Current Status

This project first appeared in the FY 2001-02 CIP at a budgetary cost estimate of \$700,000. The Southern Canal/Lead Ditch Restoration Study, project 7-003, shown as completed in the FY 2000-01 CIP, identified the needed improvements. It will fund and make the recommended incremental improvements to the southern drainage system. Culvert improvements are under study for Oakum Creek, Beggars Bridge Creek, Nawney Creek watershed, Milldam Creek, and Blackwater Creek. In FY 2008-09, an additional \$200,000 was added to address Nawney Creek circulation to promote water quality flushing in response to the Nawney Creek total maximum daily load (TMDL). The project has been divided into multiple phases with the first two phases consisting of Oakum Creek and Nawney Creek. Blackwater Creek and Milldam Creek will be constructed in FY 2013-14 and FY 2014-15. Oakum Creek (Phase I) construction was completed in FY 2009-10.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	10/01 - 12/15	350,000
Private Utility Adjustments	11/03 - 12/15	25,000
Construction	03/10 - 12/15	985,000
Contingencies	07/01 - 12/15	90,000
Total Budgetary Cost Estimate:		1,450,000

Means of Financing

Funding Subclass	Amount	
Local Funding	1,450,000	
Total Funding:		1,450,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 7410000 | **Title:** Southern River TMDL Implementation Plan | **Status:** Approved

Category: Storm Water | **Department:** Public Works

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,600,000	400,000	200,000	200,000	200,000	200,000	200,000	200,000	0

Description and Scope

Storm water quality mandates are being imposed on the City for all of the Southern River drainage basins. This project will address water quality requirements including those associated with the Total Maximum Daily Loads (TMDL), Green Ribbon Committee recommendations, Comprehensive Storm Water Management Plans, and the retrofit of older City properties with BMP's. Information gathering for storm water quality implementation plans is a critical part of the City's efforts to meet it's storm water quality mandates for the Southern River.

Purpose and Need

The City is required by the Clean Water Act, through VPDES regulations, to reduce pollutants in its storm water discharges to the "maximum extent practicable." Additionally, the Federal and State regulatory agencies have developed TMDLs which assigns pollutant load allocations to reduce pollutants in impaired water bodies. The City is required to participate in the TMDL Program in order to be in compliance with its VPDES Permit.

History and Current Status

This project first appeared in the FY 2011-12 CIP. This project was originally included in the Storm Water Quality Enhancements project (7-183) and was separated out as a stand-alone CIP project in FY 2011-12.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	06/11 - 06/19	320,000
Construction	06/11 - 06/19	1,280,000
Total Budgetary Cost Estimate:		1,600,000

Means of Financing

Funding Subclass	Amount
Local Funding	1,600,000
Total Funding:	1,600,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 7412000 | **Title:** Storm Water Pump Station Modifications | **Status:** Approved

Category: Storm Water | **Department:** Public Works

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
3,363,000	708,000	442,500	442,500	442,500	442,500	442,500	442,500	0

Description and Scope

This project provides funding to upgrade, rehabilitate/repair, or replace storm water pumping stations experiencing hydraulic and mechanical problems.

Purpose and Need

This project will modify existing storm water pump stations to meet hydraulic demands, correct mechanical and electrical problems, and repair deteriorated structures, as well as meet current City standards. Without this project, operation and efficiency of the City's storm water pumping stations will be reduced. This project addresses the needs identified by the Aging Infrastructure Strategic Recommendations.

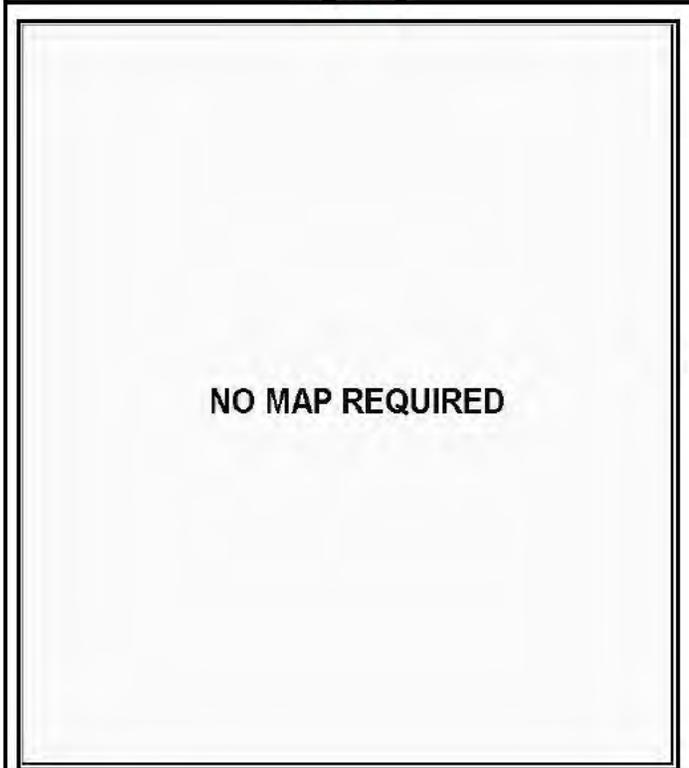
History and Current Status

This project first appeared in the FY 2011-12 CIP. This is an ongoing project to address the major needs in the City's storm water pump stations to improve the life of the assets.

Operating Budget Impacts

[Empty area for Operating Budget Impacts]

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/11 - 06/19	521,700
Construction	07/11 - 06/19	2,841,300
Total Budgetary Cost Estimate:		3,363,000

Means of Financing

Funding Subclass	Amount
Local Funding	3,363,000
Total Funding:	3,363,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 7414000 | **Title:** Storm Water Quality Enhancements II | **Status:** Approved

Category: Storm Water | **Department:** Public Works

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
16,477,010	1,181,078	2,594,828	2,490,328	2,552,694	2,552,694	2,552,694	2,552,694	0

Description and Scope

Storm water quality mandates are being imposed on the City for all drainage basins. While the Lynnhaven River Basin has some dedicated funding in accordance with the City Council priority, this project must address citywide water quality requirements including those associated with the Total Maximum Daily Loads (TMDL's), Green Ribbon Committee recommendations, Comprehensive Storm Water Management Plans and the retrofit of older City properties with Best Management Practices (BMP's). Information gathering for storm water quality implementation plans is a critical part of the City's efforts to meet it's storm water quality mandates.

Purpose and Need

The City is required by the Clean Water Act, through Virginia Pollutant Discharge Elimination System (VPDES) regulations, to reduce pollutants in its storm water discharges to the "maximum extent practicable." Additionally, the Federal and State regulatory agencies have developed TMDL's which assigns pollutant load allocations to reduce pollutants in impaired water bodies. The City is required to participate in the TMDL program in order to be in compliance with it's VPDES permit.

History and Current Status

This project first appeared in the FY 2012-13 CIP as an ongoing project and is a continuation of project 7-183, Storm Water Quality Enhancements.

Operating Budget Impacts

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Project Map | **Schedule of Activities**

NO MAP REQUIRED	Project Activities	From - To	Amount
	Design	07/12 - 06/19	1,400,000
	Construction	07/12 - 06/19	15,077,010
	Total Budgetary Cost Estimate:		
Means of Financing			
	Funding Subclass		Amount
	Local Funding		16,477,010
	Total Funding:		16,477,010

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 7416000 | **Title:** SW Infrastructure Rehabilitation & Improvements II | **Status:** Approved

Category: Storm Water | **Department:** Public Works

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
36,202,354	4,853,122	5,224,872	5,224,872	5,224,872	5,224,872	5,224,872	5,224,872	0

Description and Scope

This project will provide for the inspection, design, evaluation, and rehabilitation of the storm water infrastructure throughout the City and specifically in neighborhoods which have reported storm water system needs. Some of the major neighborhoods initially planned for rehabilitation during this phase include Ocean Lakes, Kings Grant, Windsor Woods, Indian Lakes, Salem Woods, and Fairfield. This work will also include minor system improvements and will not include major capacity upgrades to the existing system. These minor system improvements will help address flooding by rehabilitating existing infrastructure and installing new.

Purpose and Need

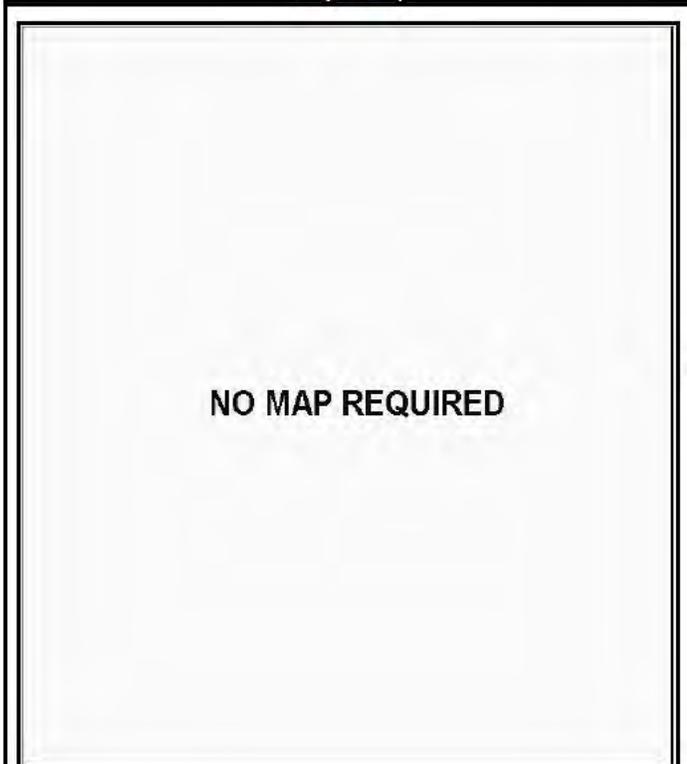
This project will extend the useful life of the City's storm water infrastructure by systematically identifying needed rehabilitation improvements. Without this project, neighborhood drainage systems will continue to deteriorate and result in increasing neighborhood health and safety issues. Storm water infrastructure improvements will be made to improve the drainage system to minimize flooding.

History and Current Status

This project first appeared in the FY 2012-13 CIP. This ongoing project continues the activities of project 7-004 Storm Water Infrastructure Rehabilitation & Improvements I and also incorporates funding previously appropriated in project 7-404 Aragona Neighborhood Infrastructure Rehabilitation.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/12 - 06/19	5,260,000
Construction	07/12 - 06/19	30,942,354
Total Budgetary Cost Estimate:		36,202,354

Means of Financing

Funding Subclass	Amount	
Local Funding	36,202,354	
Total Funding:		36,202,354

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 7027000 | **Title:** SWM Master Planning, Analysis, and Inventory | **Status:** Approved

Category: Storm Water | **Department:** Public Works

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

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
2,670,906	1,695,906	225,000	150,000	150,000	150,000	150,000	150,000	0

Description and Scope

This project will provide master planning, analysis, and inventory/mapping of the City's Storm Water Management (SWM) system to improve operation and maintenance, and identify needed improvements. A comprehensive system inventory and maintenance of this inventory is a requirement of the City's Virginia Pollutant Discharge Elimination System (VPDES) permit. The SWM system consists of a primary system (canals, lakes, and ponds) and local systems (neighborhood collector systems), both natural and manmade.

Purpose and Need

This program supports the development of the Comprehensive Storm Water Management Plans identified by the Green Ribbon Committee as a clean water initiative and will be used for minor drainage system analysis for system upgrades and retrofits. Additionally, the City's VPDES permit requires that the City maintain a system inventory to aid in spill response and system maintenance. Consultant contracts are necessary to reduce the backlog of new systems to include them into the City storm system inventory.

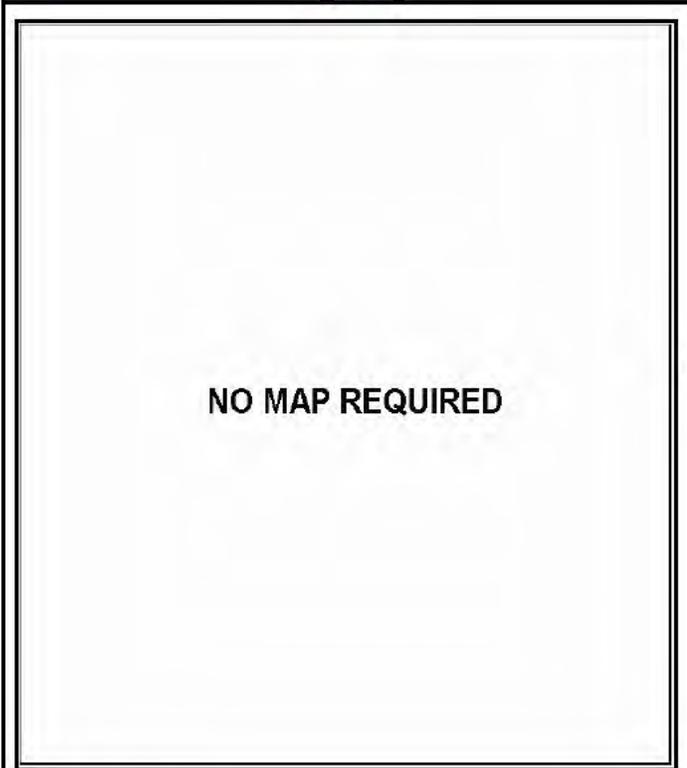
History and Current Status

This project first appeared in the FY 2000-01 CIP to analyze and develop the project scope of work and associated costs to correct drainage issues. More recently, this project's drainage analysis was directed to respond to the Green Ribbon strategies. The responsibilities of this project were expanded in FY 2009-10 to address the increasing storm system inventory needs. Current accumulated funding will support the linking of the City's GIS system to the Hansen Work Order system used by Public Works Operations to meet the maintenance and water quality needs dictated by the City's VPDES permit.

Operating Budget Impacts

(This section is currently blank.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	10/00 - 06/19	2,670,906
Total Budgetary Cost Estimate:		2,670,906

Means of Financing

Funding Subclass	Amount
Local Funding	2,670,906
Total Funding:	2,670,906

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 7038000 | **Title:** Thoroughgood Drainage | **Status:** Approved

Category: Storm Water | **Department:** Public Works

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
870,000	670,000	200,000	0	0	0	0	0	0

Description and Scope

This project is for the design and construction of upgrades to the existing subdivision drainage infrastructure as specifically identified in a FY 2003-04 drainage study.

Purpose and Need

As a pre-1970 neighborhood, this project will address moderate to severe roadway/property flooding within the existing Thoroughgood neighborhood which occurs during moderate rainfall events. The upgrade to the existing outfall system will enhance the drainage performance to minimize roadway and property flooding.

History and Current Status

This project first appeared in the FY 2008-09 CIP and previously showed as an "Interim" project. This area was identified as a potential project flood prone area in FY 2001-02 through a series of meetings and discussions with citizens and Public Works/Operations personnel. This project was originally included in the Neighborhood Stormwater Infrastructure Improvement Program project (7-063) and was separated out as a stand alone project in FY 2008-09. The first phase of the project will include design and construction of drainage improvements on Westerfield Road and Five Forks Road from Thoroughgood Drive to Dunstan Lane. Construction is scheduled for FY 2013-14.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	09/10 - 06/13	120,000
Construction	07/11 - 12/15	750,000
Total Budgetary Cost Estimate:		870,000

Means of Financing

Funding Subclass	Amount
Local Funding	870,000
Total Funding:	870,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 7159000 | **Title:** Water Quality Participation Projects | **Status:** Approved

Category: Storm Water | **Department:** Public Works

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,686,499	1,086,499	100,000	100,000	100,000	100,000	100,000	100,000	0

Description and Scope

This project is intended to permit the City to take advantage of the cost participation programs and grants that the Federal and State governments have for the construction of water quality measures. Most of the Army Corps of Engineers (ACOE) projects are a 65%/35% split, with the City paying 35%.

Purpose and Need

Storm water quality mandates are expensive and place a significant load on the capital budget. Cost participation reduces the City's costs by at least 1/2. This will more efficiently allow the City to begin meeting the water quality requirements being placed on it by these same government agencies.

History and Current Status

This project first appeared in the FY 2005-06 CIP in response to increasing Federal and State water quality regulations. Current funding has been reduced as State and Federal budgets are limited. However, funds will need to be accumulated to be able to cost participate in any Lynnhaven River and Elizabeth River restoration initiatives developed under the ACOE's restoration studies.

Operating Budget Impacts

[Empty Box for Operating Budget Impacts]

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Construction	07/05 - 06/19	2,586,499
Total Budgetary Cost Estimate:		2,586,499

Means of Financing

Funding Subclass	Amount	
Local Funding	1,600,000	
State Contribution	86,499	
Total Programmed Financing:		1,686,499
Total Non-Programmed Financing:		900,000
Total Funding:		2,586,499

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 7028000 | **Title:** Windsor Woods Drainage | **Status:** Approved
Category: Storm Water | **Department:** Public Works

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,000,000	0	1,000,000	0	0	0	0	0	9,000,000

Description and Scope

This project is for design, acquisition, and construction of storm water and roadway improvements necessary to alleviate wide spread area flooding due to moderate rain events and during periods of significant high tides from the Lynnhaven River in the Windsor Woods/Presidential/Rosemont Road area and adjoining neighborhoods of Princess Anne Plaza. The drainage in the area is via surface flow which then flows to piped systems, ditches and then canals. The western side of the project area discharges to Lake Windsor, Thalia Creek and then to the Western Branch of the Lynnhaven River. The eastern side of the project area discharges to London Bridge Creek and then to the Eastern Branch of the Lynnhaven River. This work will include a storm water pump station, tide control devices such as gates and check valves as appropriate, dredging of the Windsor Woods/Presidential Canal, as well as potentially raising a section of Rosemont Road south of Clubhouse Road.

Purpose and Need

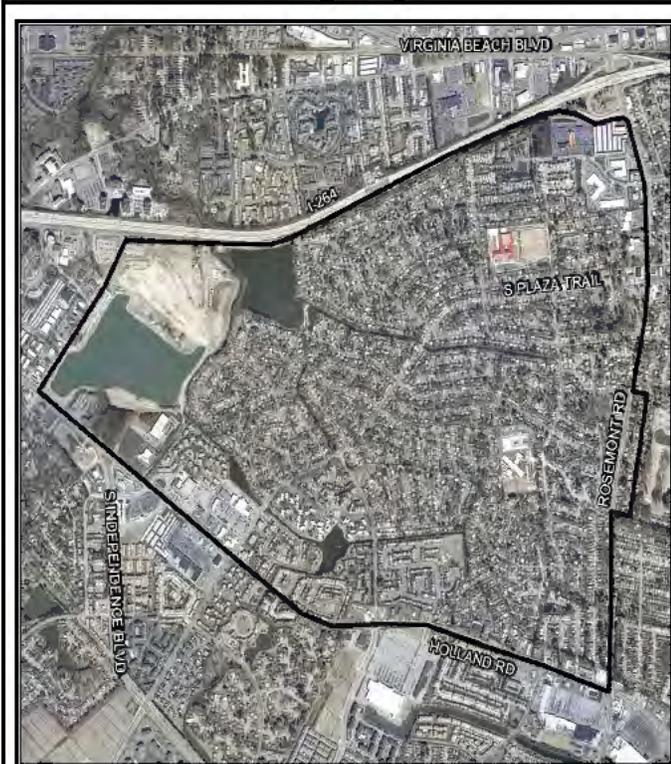
On a frequent basis, the Windsor Woods/Presidential/Rosemont Road and adjoining neighborhoods of Princess Anne Plaza experience wide spread flooding due to moderate rain events and during periods of significant tidal excursions in the Lynnhaven River. The fire and rescue station on South Plaza Trail is unable to respond to calls for assistance many times a year due to the deep, wide spread flooding. Also, the four-lane section of Rosemont Road south of Clubhouse Road frequently becomes impassable due to these flooding events. This project will improve storm water management within the project area to relieve wide spread flooding.

History and Current Status

This project first appeared in the FY 2013-14 CIP.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/14 - 07/17	1,000,000
Site Acquisition	07/14 - 06/22	1,000,000
Construction	07/16 - 06/22	8,000,000
Total Budgetary Cost Estimate:		10,000,000

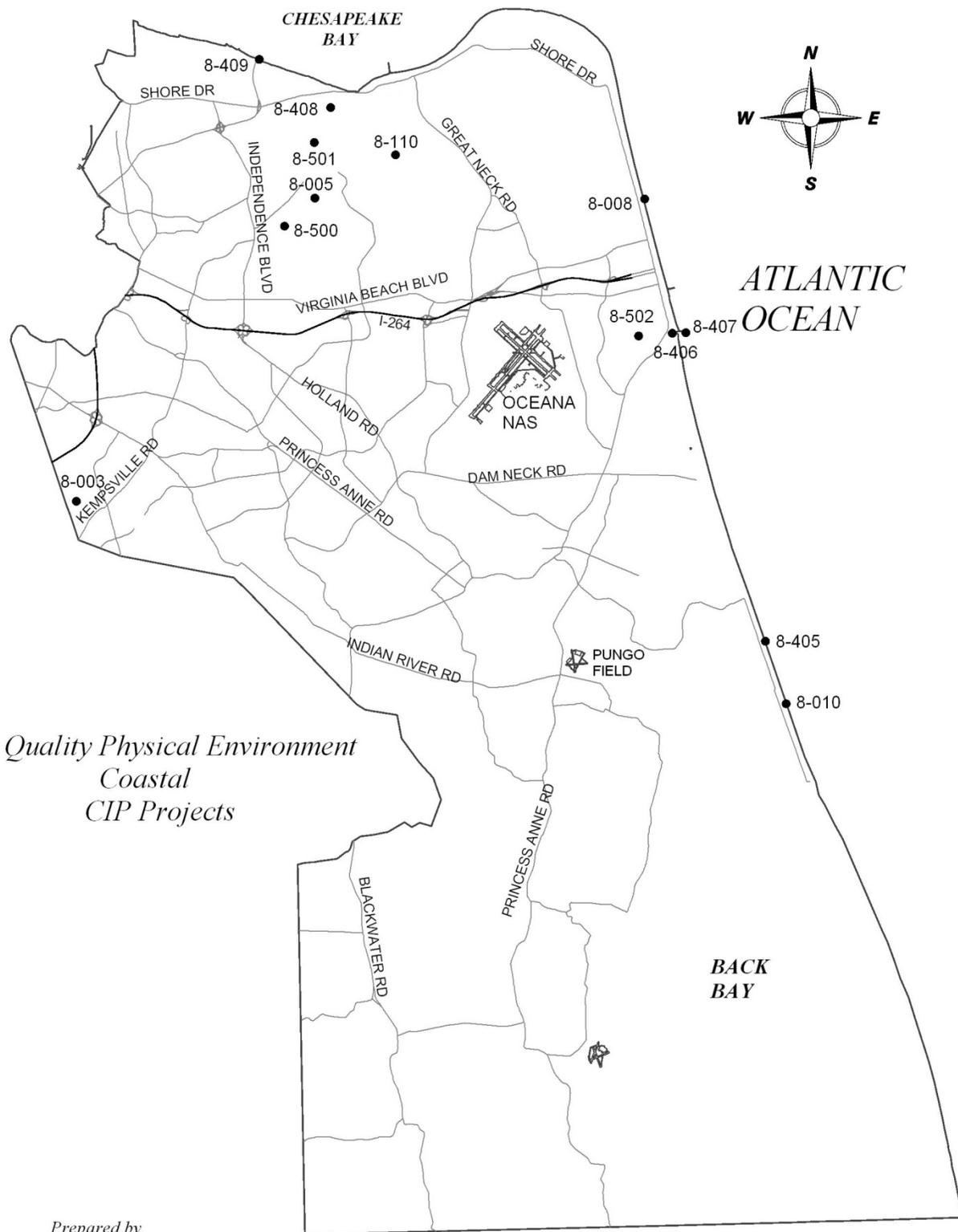
Means of Financing

Funding Subclass	Amount	
Local Funding	1,000,000	
Total Funding:		1,000,000

COASTAL

Quality Physical Environment (Coastal)

FY 2013-14 Through FY 2018-19 Capital Improvement Program
Citywide Project Map



*Quality Physical Environment
Coastal
CIP Projects*

*Prepared by
Center for GIS*

City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
Alphabetical Project Index

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City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
Project Cost and Means of Finance Summary

Project # and Title/ Funding Source	Appropriation to Date	FY 2014 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	
Quality Physical Environment								
Coastal								
8501000 Bayville Creek Neighborhood Dredging	375,492	48,751	64,722	64,722	64,722	64,722	64,722	747,853
8008000 Beach Replenishment	11,022,741	0	0	0	0	0	0	11,022,741
8409000 Chesapeake Beach Restoration	1,000,000	0	0	0	0	0	0	1,000,000
8110000 Eastern Branch Lynnhaven River Dredging	0	0	3,811,875	0	0	0	0	3,811,875
8003000 Landfill #2 Phase I Capping	3,220,756	11,848,122	2,348,122	0	0	0	0	17,417,000
8500000 Old Donation Creek Area Dredging	428,148	65,651	73,164	73,164	73,164	73,164	73,164	859,619
8408000 Pleasure House Point Mitigation	120,000	0	0	0	0	0	0	120,000
8402000 Replacement for Rudee Inlet Dredge	0	0	0	0	0	5,000,000	0	5,000,000
8406000 Rudee Inlet Federal Dredging II	550,000	0	0	0	0	0	0	550,000
8407000 Rudee Inlet Outer Channel Maintenance Dredging II	450,000	0	0	0	0	0	0	450,000
8405000 Sandbridge Beach Access Improvements II	275,000	300,000	300,000	300,000	300,000	300,000	300,000	2,075,000
8010000 Sandbridge Beach Restoration II	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	30,000,000
8502000 Shadowlawn Area Dredging	59,616	25,088	25,088	25,088	22,157	22,157	22,157	201,351
8005000 Western Branch Lynnhaven River Maintenance Dredging	6,675,726	0	0	0	0	0	0	6,675,726
Total	24,177,479	17,287,612	11,622,971	5,462,974	5,460,043	10,460,043	5,460,043	79,931,165
Means of Financing								
Charter Bonds	0	0	0	0	0	5,000,000	0	5,000,000
Public Facility Bonds	0	2,348,122	2,348,122	0	0	0	0	4,696,244
Pay-As-You-Go - Bayville Creek	50,508	48,751	45,024	45,024	45,024	45,024	45,024	324,379
Pay-As-You-Go Boat Tax	0	0	0	0	0	0	0	0
Pay-As-You-Go - General Fund	0	0	34,709	34,709	34,709	34,709	34,709	173,545
Pay-As-You-Go - Old Donation Creek Area Dredging	120,141	65,651	58,153	58,153	58,153	58,153	58,153	476,557
Pay-As-You-Go - Sandbridge SSD	4,804,405	4,390,194	3,824,067	3,902,586	3,989,173	4,054,694	4,122,540	29,087,659
Pay-As-You-Go - Sandbridge TIF	0	909,806	1,475,933	1,397,414	1,310,827	1,245,306	1,177,460	7,516,746
Pay-As-You-Go Shadowlawn	0	25,088	25,088	25,088	22,157	22,157	22,157	141,735

City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
Project Cost and Means of Finance Summary

Project # and Title/ Funding Source	Appropriation to Date	FY 2014 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	
ATD Local Funding	19,202,425	0	0	0	0	0	0	19,202,425
Fund Balance - General Fund	0	0	3,811,875	0	0	0	0	3,811,875
Southeastern Public Service Authority	0	9,500,000	0	0	0	0	0	9,500,000
Total	24,177,479	17,287,612	11,622,971	5,462,974	5,460,043	10,460,043	5,460,043	79,931,165

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 8501000 | **Title:** Bayville Creek Neighborhood Dredging | **Status:** Approved
Category: Coastal | **Department:** Public Works

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
747,853	375,492	48,751	64,722	64,722	64,722	64,722	64,722	0

Description and Scope

This project is for the construction of a neighborhood navigation channel system in the Bayville Creek area. The system will include a City funded spur channel leading from the western branch Lynnhaven River Channel; a Special Service District (SSD) funded neighborhood channel providing access for all SSD participants; and, elective, individually funded channels for each participant. Work will include design, permitting, acquisition if necessary, dredging, navigation aids and monitoring.

Purpose and Need

For well over a decade, the difficulties of removing accumulated sediment have negatively impacted our waterfront homeowners' ability to optimize the use of their property and to reclaim necessary navigation channels within the Lynnhaven River. Water quality and habitat have also been severely impacted due to the siltation of the bottomland of the City's most precious water resources. Removal of these shoaling sediments (silts, clays and organic) will have a very positive multi-beneficial effect.

History and Current Status

This project first appeared in the FY 2012-13 CIP. The SSD, and this CIP project, were established by City Council ordinance on March 27, 2012. The SSD will run for 16 years, during which three cycles of dredging are anticipated (FY 2014-15, FY 2019-20 and FY 2026-27). The SSD rate will be re-evaluated every four years to ensure all neighborhood channel costs are paid by the end of the 16-year period. Currently, this project is in the "Pre-Execution" phase which includes the development of a final design and the acquisition of all necessary permits.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	04/12 - 06/19	100,000
Construction	04/12 - 06/19	647,853
Total Budgetary Cost Estimate:		747,853

Means of Financing

Funding Subclass	Amount
Pay-As-You-Go - Bayville Creek	324,379
Local Funding	423,474
Total Funding:	747,853

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 8008000 | **Title:** Beach Replenishment | **Status:** Approved

Category: Coastal | **Department:** Public Works

Project Type | **Project Location**

Project Type: Rehabilitation/Replacement | **District:** Beach, Lynnhaven

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
11,022,741	11,022,741	0	0	0	0	0	0	0

Description and Scope

This project provides funding for the City's share of the cyclic beach replenishment and maintenance for the resort beach from Rudee Inlet to 89th Street. Historically, this project also provided for replenishment of Chesapeake Bay beaches; however, a stand-alone project now exists to begin assessing the long-term needs for replenishment. The funds will also be available for the necessary title work, recordation, and attorney's fees associated with establishing a public interest or obtaining material placement sites. The Beaches and Waterways Commission was asked by the City Council to develop a long-term funding strategy for all the City's beaches.

Purpose and Need

The replenishment of the resort beach and various City beaches has been established by City Council as a priority. Through this project, the City's resort and various other beaches are enhanced and maintained for their recreational, economic, and protective benefits.

History and Current Status

This project first appeared in the FY 2002-03 CIP. It continues the work conducted under project 8-077 Citywide Sand Replenishment and project 9-704 Beach Erosion Control and Hurricane Protection projects, whereby the U.S. Army Corps of Engineers and City funded the placement of 4 million cubic yards of sand on the resort beach from Rudee Inlet to 89th Street, completed February 2002. The City and Corps agreement provides for this recurring cycle of replenishment over the next 50 years. The City leveraged its money based on a 35% local match (\$4.7 million). The most recent replenishment occurred between December 2012 and April 2013. The Corps' activities provided 65% of the total resort beach replenishment costs (shown as non-appropriated funding). The remaining local funds were related to resolving legal issues associated with the previous Cape Henry beach replenishment initiatives.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/01 - 06/19	19,797,741
Total Budgetary Cost Estimate:		19,797,741

Means of Financing

Funding Subclass	Amount
Local Funding	11,022,741
Total Programmed Financing:	11,022,741
Total Non-Programmed Financing:	8,775,000
Total Funding:	19,797,741

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 8409000 | **Title:** Chesapeake Beach Restoration | **Status:** Approved

Category: Coastal | **Department:** Public Works

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,000,000	1,000,000	0	0	0	0	0	0	0

Description and Scope

This project initiates the permitting and legal framework necessary for instituting a beach management program of Chesapeake Beach, from Little Creek Amphibious Base to Baylake Beach. The project will include resolution of beach ownership issues, applying for required State and Federal permits, and ultimately the design and funding strategy for a long-term beach erosion control project. The Beaches and Waterways Commission was asked by the City Council to develop a long-term funding strategy for all the City's beaches.

Purpose and Need

This project is necessary to create a long-term beach erosion control program for Chesapeake Beach.

History and Current Status

This project first appeared in the FY 2012-13 CIP. The initial phase includes coordination with the City Attorney office.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Study Only	07/12 - 06/15	1,000,000
Total Budgetary Cost Estimate:		1,000,000

Means of Financing

Funding Subclass	Amount
Local Funding	1,000,000
Total Funding:	1,000,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 8110000 | **Title:** Eastern Branch Lynnhaven River Dredging | **Status:** Approved

Category: Coastal | **Department:** Public Works

Project Type | **Project Location**

Project Type: Rehabilitation/Replacement | **District:** Beach, Lynnhaven

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
3,811,875	0	0	3,811,875	0	0	0	0	2,681,853

Description and Scope

This project is for maintenance dredging of the Eastern Branch Lynnhaven River channel. Channel dimensions to be maintained are approximately five miles in length and 60 feet in bottom width. Funding is included to develop an appropriated transfer station for the dredge materials.

Purpose and Need

The Eastern Branch Lynnhaven River requires periodic maintenance dredging to maintain navigation. The last significant dredging of the Eastern Branch of the Lynnhaven River was completed in 1991. A 2004 survey of the channel revealed some areas beginning to shoal. Based on estimated shoaling rates, the channel will require significant maintenance. The long-term plan for this project is to accumulate funding over time to maintain an 8 to 10 year dredge cycle. Maintaining these waterways will be essential as the number of neighborhood dredging special service districts increase.

History and Current Status

This project first appeared in the FY 2013-14 CIP with programmed funding; however, was requested but not funded for a number of years prior.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	01/13 - 06/15	915,000
Construction	07/14 - 06/15	4,778,728
Contingencies	09/13 - 06/15	800,000
Total Budgetary Cost Estimate:		6,493,728

Means of Financing

Funding Subclass	Amount
Local Funding	3,811,875
Total Funding:	3,811,875

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 8003000 | **Title:** Landfill #2 Phase I Capping | **Status:** Approved

Category: Coastal | **Department:** Public Works

Project Type | **Project Location**

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

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
17,417,000	3,220,756	11,848,122	2,348,122	0	0	0	0	0

Description and Scope

This project is to provide a cap over the Phase I cell of Landfill #2. The cap will cover a surface area of approximately 80 acres and will provide all of the environmental protections required under Virginia Solid Waste Regulations and in accordance with Virginia Solid Waste Permit #398.

Purpose and Need

The Phase I landfill cell is near capacity. Capping of completed landfill cells is required as part of the Virginia Solid Waste Permit #398.

History and Current Status

This project first appeared in the FY 1999-00 CIP at an estimated cost of \$5,507,000. This project was previously titled Phase I Closure. The landfill is located at 1989 Jake Sears Road in the Centerville district and began operation in 1971. The Phase I cell began receiving waste in 1983 and is the active landfill cell today; however, it is near capacity. The Phase I Capping project will be completed in three parts in order to minimize disruption, improve controls, and to utilize the remaining capacity while capping completed portions of the cell. The Virginia Beach Landfill will continue operations in Cell 2A when Phase I is completely filled. On February 12, 2013, the City Council adopted the agreement with SPSA to limit their cost participation to a total of \$9.5 million.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	04/11 - 01/19	500,000
Construction	01/12 - 09/19	16,263,000
Contingencies	04/12 - 09/19	654,000
Total Budgetary Cost Estimate:		17,417,000

Means of Financing

Funding Subclass	Amount
Local Funding	7,917,000
Southeastern Public Service Authority	9,500,000
Total Funding:	17,417,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 8500000 | **Title:** Old Donation Creek Area Dredging | **Status:** Approved

Category: Coastal | **Department:** Public Works

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
859,619	428,148	65,651	73,164	73,164	73,164	73,164	73,164	0

Description and Scope

This project is for the construction of a neighborhood navigation channel system in the Old Donation Creek area. The system will include a City funded spur channel leading from the western branch Lynnhaven River Channel; a Special Service District (SSD) funded neighborhood channel providing access for all SSD participants; and, elective, individually funded channels for each participant. Work will include design, permitting, acquisition if necessary, dredging, navigation aids and monitoring.

Purpose and Need

For well over a decade, the difficulties of removing accumulated sediment have negatively impacted our waterfront homeowners' ability to optimize the use of their property and to reclaim necessary navigation channels within the Lynnhaven River. Water quality and habitat have also been severely impacted due to the siltation of the bottomland of the City's most precious water resources. Removal of these shoaling sediments (silts, clays and organic) will have a very positive multi-beneficial effect.

History and Current Status

This project first appeared in the FY 2012-13 CIP. The SSD, and this CIP project were established by City Council ordinance on September 13, 2011. The SSD will run for 16 years, during which three cycles of dredging are anticipated (FY 2014-15, FY 2019-20 and FY 2026-27). The SSD rate will be re-evaluated every four years to ensure all neighborhood channel costs are paid by the end of the 16 year period. Currently this project is in the "Pre-Execution" phase which includes the development of a final design and the acquisition of all necessary permits.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/12 - 06/19	100,000
Construction	07/12 - 06/19	759,619
Total Budgetary Cost Estimate:		859,619

Means of Financing

Funding Subclass	Amount
Local Funding	383,062
Pay-As-You-Go - Old Donation Creek Area Drex	476,557
Total Funding:	859,619

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 8408000 | **Title:** Pleasure House Point Mitigation | **Status:** Approved

Category: Coastal | **Department:** Public Works

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
120,000	120,000	0	0	0	0	0	0	0

Description and Scope

This project funds a study related to developing a wetlands mitigation facility on a portion of the Pleasure House Point site acquired by the City. The study will evaluate the merits of such a facility and outline the process for establishment and development of the mitigation facility.

Purpose and Need

A wetlands mitigation facility is needed to implement the neighborhood dredging program.

History and Current Status

This project first appeared in the FY 2012-13 CIP. Coordination with State and Federal Agencies will be part of the first phase of developing the mitigation plan. Upon initial approval by the agencies, and coordination with the Pleasure House Point Plans, the joint permit application and mitigation plans will be prepared and submitted for approval by the agencies.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Study Only	07/12 - 07/14	120,000
Total Budgetary Cost Estimate:		120,000

Means of Financing

Funding Subclass	Amount	
Local Funding	120,000	
Total Funding:		120,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 8402000 | **Title:** Replacement for Rudee Inlet Dredge | **Status:** Approved

Category: Coastal | **Department:** Public Works

Project Type | **Project Location**

Project Type: Equipment | **District:** Beach

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
5,000,000	0	0	0	0	0	5,000,000	0	150,000

Description and Scope

This project provides funding for replacement of the 1987 year model hydraulic dredge and associated equipment utilized to keep the channel at Rudee Inlet navigable. It also provides major bu khead repairs needed at the dredge berthing facility and dolphin pilings for mooring. The City is planning to do a final overhaul of the existing dredge to enhance the resale value. The proceeds of the sale of the existing dredge will be credited to this project to reduce the need to issue the full amount of bonds authorized for this project.

Purpose and Need

Timely maintenance of the channel through Rudee Inlet is required to prevent the grounding of watercraft in that area and the subsequent damage related to liability issues. The equipment utilized for this purpose is aging and in need of replacement to ensure the continuity of this maintenance.

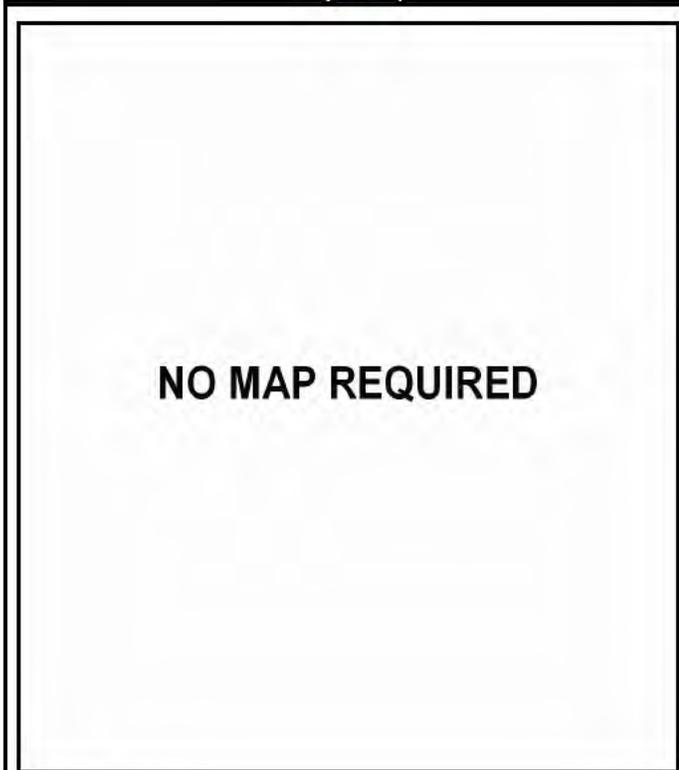
History and Current Status

This project first appeared in the FY 2013-14 CIP. The first year of funding is provided to conduct a needs analysis to determine the capacity of the dredge necessary.

Operating Budget Impacts

This project will replace existing aging equipment and is anticipated to reduce the maintenance costs for dredge equipment.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Study Only	07/16 - 06/17	150,000
Construction	07/17 - 12/18	800,000
Equipment	07/17 - 12/18	3,990,000
Contingencies	07/16 - 12/18	210,000
Total Budgetary Cost Estimate:		5,150,000

Means of Financing

Funding Subclass	Amount
Local Funding	5,000,000
Total Funding:	5,000,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 8406000 | **Title:** Rudee Inlet Federal Dredging II | **Status:** Approved

Category: Coastal | **Department:** Public Works

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
550,000	550,000	0	0	0	0	0	0	2,299,586

Description and Scope

This project provides the City share of costs for the maintenance dredging of Rudee Inlet and connecting waterways by the U.S. Army Corps of Engineers.

Purpose and Need

Shoaling of the inlet can result in hazardous navigation conditions for the commercial fishing fleet as well as pleasure boaters that use Rudee Inlet. This project provides for Federal participation in maintenance dredging of the inlet and provides beach nourishment (by-passing) for the Resort Beach.

History and Current Status

This project first appeared in the FY 2012-13 CIP and continues the activities previously included in project 8-830, Rudee Inlet Federal Dredging - Phase I. Historically, the Army Corps of Engineers schedule their dredging vessel, The Currituck, to visit Rudee Inlet up to four (4) times per year on an as-needed basis; however, concerns about the Federal deficit and some actions by Congress could result in no Federal funding being available for this project in the future. The project allocations for FY 2013-14 through FY 2018-19 were supported by re-establishing the personal property tax on pleasure craft at \$1.00 per \$100 of assessed value. The City Council did not approve the reinstatement of the personal property tax; therefore, funding was not available to support the dredging program.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/12 - 06/19	10,177,093
Total Budgetary Cost Estimate:		10,177,093

Means of Financing

Funding Subclass	Amount	
Local Funding	550,000	
Total Programmed Financing:		550,000
Total Non-Programmed Financing:		7,327,507
Total Funding:		7,877,507

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 8407000 | **Title:** Rudee Inlet Outer Channel Maintenance Dredging II | **Status:** Approved

Category: Coastal | **Department:** Public Works

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
450,000	450,000	0	0	0	0	0	0	1,277,548

Description and Scope

This project utilizes a contract dredge to create and maintain a deposition basin in the outer portion of Rudee Inlet. The basin is maintenance dredged on a biennial basis to reduce the effects of shoaling across the inlet mouth, which will improve navigation.

Purpose and Need

Rudee Inlet's outer channel is susceptible to shoaling from the formation of an outer bar. By creating a deposition basin in the outer channel, the sand can be stored without impeding navigation until it can be removed by a larger contract dredge in conjunction with the U.S. Army Corps of Engineers' annual contract.

History and Current Status

This project first appeared in the FY 2012-13 CIP and continues the activities previously programmed in project 8-007, Rudee Inlet Outer Channel Maintenance Dredging I. Funding is accumulated annually to fund dredging every two years in conjunction with the U.S. Army Corps of Engineers' annual contract. This project is in accordance with the recommendations of the Rudee Inlet Management Study and was endorsed by the Beaches and Waterways Advisory Commission. The most recent dredging cycle occurred in FY 2009-10; however, the USACOE is scheduled to contract the next dredging in the fall of 2013.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/12 - 06/19	1,727,548
Total Budgetary Cost Estimate:		1,727,548

Means of Financing

Funding Subclass	Amount
Local Funding	450,000
Total Funding:	450,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 8405000 | **Title:** Sandbridge Beach Access Improvements II | **Status:** Approved

Category: Coastal | **Department:** Public Works

Project Type | **Project Location**

Project Type: Rehabilitation/Replacement | **District:** Princess Anne

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
2,075,000	275,000	300,000	300,000	300,000	300,000	300,000	300,000	0

Description and Scope

This project is to provide for the design and construction of improved beach access to Sandbridge beach, while minimizing impact to natural areas and dunes, as recommended in the Council adopted 2002 Beach Management Plan. This project will also be used to manage wind blown sand in the Sandbridge right-of-ways and recycle that sand back to the beach.

Purpose and Need

Of the 51 public beach accesses, there are 24 stairways over existing bu kheads and 27 sandy paths over this five mile beach that are in need of improvements. Where dunes are present, the wa kways would minimize pedestrian damage affording increased protection for public and private infrastructure. In addition to access improvements, this project provides a means to recycle wind blown sand that is continuing to encroach on public right-of-ways.

History and Current Status

This project first appeared in the FY 2012-13 CIP as a continuation of project 8-023 that began in the FY 2006-07 CIP. The project has been revised to reflect the installation of two or three accesses per year and funding to manage wind blown sand. To date, three access ways have been completed. Tuna Lane was constructed under Phase 1. Market and P ke Lane were constructed under Phase 2. White Cap Lane and Rock Lane will be constructed during Phase 3, which will occur in FY 2012-13. The City will meet with the Sandbridge Beach Access Committee to discuss future beach access construction phasing.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/12 - 06/19	520,000
Construction	07/12 - 06/19	1,382,000
Contingencies	07/12 - 06/19	173,000
Total Budgetary Cost Estimate:		2,075,000

Means of Financing

Funding Subclass	Amount
Local Funding	2,075,000
Total Funding:	2,075,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 8010000 | **Title:** Sandbridge Beach Restoration II | **Status:** Approved

Category: Coastal | **Department:** Public Works

Project Type | **Project Location**

Project Type: Rehabilitation/Replacement | **District:** Princess Anne

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
30,000,000	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0

Description and Scope

This project provides for the beach restoration and maintenance project at Sandbridge Beach. The City and The Army Corps of Engineers agreement for this project provides for recurring replenishments over the next fifty years. While this project has historically been funded through a cost-participation between the City (35%) and the Federal government (65%); however, concerns about the Federal deficit and some actions by Congress could result in no Federal funding being available for this project in the future. The local share of funding for this project is provided through a \$.06 per \$100 of assessed value surcharge on real estate assessments in the Sandbridge Special Service District, as well as Sandbridge Tax Increment Financing District funds. Replenishment of the beach is to be performed on a cyclical basis every two to three years, but annual appropriations will be made to ensure adequate funds are available when the work begins.

Purpose and Need

Natural erosion continues to deplete the beach at Sandbridge and threaten damage to public and private infrastructure. This project establishes a program to abate this erosion, thereby reducing damage to public and private investments, as well as providing a five mile long public recreational beach for the enjoyment of our citizens and guests.

History and Current Status

This project first appeared in the FY 2013-14 CIP and continues the activities from the first phase of the project 8-282. Federal funds were not available for the most recent replenishment need. In 2012, the City reached an agreement with the Federal government to provide 100% of the funding for the FY 2012-13 replenishment and have the Army Corps of Engineers perform the work. The City provided \$18.5 million for this project and the replenishment cycle occurred in FY 2012-13 with the placement of up to 2 million cubic yards of sand along the Sandbridge Beach shoreline.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/13 - 06/19	30,000,000
Total Budgetary Cost Estimate:		30,000,000

Means of Financing

Funding Subclass	Amount	
Local Funding	30,000,000	
Total Funding:		30,000,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 8502000 | **Title:** Shadowlawn Area Dredging | **Status:** Approved

Category: Coastal | **Department:** Public Works

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
201,351	59,616	25,088	25,088	25,088	22,157	22,157	22,157	0

Description and Scope

This project is for the construction of a neighborhood navigation channel system in the Shadowlawn area. The system will include a Special Service District (SSD) funded neighborhood channel providing access for all SSD participants. SSD participants may choose to provide private contributions to dredge property-specific channels for each participant; however, these costs are not reflected in the costs of this project to date. Work will include design, permitting, acquisition if necessary, dredging, navigation aids and monitoring.

Purpose and Need

For well over a decade, the difficulties of removing accumulated sediment have negatively impacted our waterfront homeowners' ability to optimize the use of their property and to reclaim necessary navigation channels within the Rudee Inlet channel system. Water quality and habitat have also been severely impacted due to the siltation of the bottomland of the City's most precious water resources. Removal of these shoaling sediments (sands, silts, clays and organic) will have a very positive multi-beneficial effect. This project was established after 80% of affected residents agreed to pay an increased real estate tax rate as part of the Shadowlawn Area Dredging Special Service District to address the affected area channels.

History and Current Status

This project first appeared in the FY 2013-14 CIP. The SSD, and this CIP project, were established by City Council ordinance on March 13, 2013. The SSD will run for 16 years, during which three cycles of dredging are anticipated (FY 2015-16, FY 2021-22 and FY 2028-29). The SSD rate will be re-evaluated every four years to ensure all neighborhood channel costs are paid by the end of the 16 year period. Currently, this project is in the "Pre-Execution" phase which includes the development of a final design and the acquisition of all necessary permits.

Operating Budget Impacts

(This section is currently blank in the provided document.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/13 - 06/19	60,000
Construction	07/13 - 06/19	141,351
Total Budgetary Cost Estimate:		201,351

Means of Financing

Funding Subclass	Amount
Local Funding	59,616
Pay-As-You-Go Shadowlawn	141,735
Total Funding:	201,351

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 8005000 | **Title:** Western Branch Lynnhaven River Maintenance Dredging | **Status:** Approved

Category: Coastal | **Department:** Public Works

Project Type | **Project Location**

Project Type: Rehabilitation/Replacement | **District:** Bayside, Lynnhaven

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
6,675,726	6,675,726	0	0	0	0	0	0	2,334,386

Description and Scope

This project is for maintenance dredging of the Western Branch Lynnhaven River channel and the creation of a permanent dredging material transfer site. Channel dimensions to be maintained are 5.5 miles in length and 60 feet in bottom width.

Purpose and Need

Shoaling in the Western Branch Lynnhaven River is on-going and requires periodic maintenance dredging to maintain navigation. Funding is shown accumulating in Years 4 through 6 to maintain an 8 to 10 year dredge cycle. Maintaining these waterways will be essential as the number of neighborhood dredging special service districts increase.

History and Current Status

This project first appeared in the FY 1989-94 CIP as an environmental assessment. The initial dredging project, 8-109 Western Branch Lynnhaven River Dredging, was completed in 1999. This project was revised as a maintenance dredging project and first appeared in the FY 2001-02 CIP at a total cost of \$3,000,000. A contract was awarded in September 2005 for environmental permitting, preliminary site acquisition, and design. In the FY 2009-10 CIP the project was expanded to include a permanent dredging material transfer site and a public canoe and kayak launch facility. Funding includes \$100,000 from project 4-004 Open Space Program Site Acquisition, and \$250,000 from project 4-055 Open Space Park Development and Maintenance. The project will be divided into two phases. First Phase - construction of the dredging material transfer area and Second Phase - dredging of the Western Branch and installation of the canoe and kayak launch facility. Funding was provided in the FY 2013-14 CIP from project 8-008 Beach Replenishment, to address the additional dredge length due to relocation of the transfer station. The Thalia Transfer Station is anticipated to be completed in FY 2012-13. Dredging of the initial phase of the Western Branch Lynnhaven River is anticipated to be completed in early FY 2013-14. The project allocations for FY 2013-14 through FY 2018-19 were supported by re-establishing the personal property tax on pleasure craft at \$1.00 per \$100 of assessed value. The City Council did not approve the reinstatement of the personal property tax; therefore, funding was not available to support the dredging program.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/05 - 06/19	459,280
Site Acquisition	07/05 - 12/11	408,560
Construction	03/12 - 03/19	7,278,352
Contingencies	07/05 - 03/19	863,920
Total Budgetary Cost Estimate:		9,010,112

Means of Financing

Funding Subclass	Amount	
Local Funding	6,675,726	
Total Funding:		6,675,726

COMMUNICATIONS & INFORMATION TECHNOLOGY

City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
Alphabetical Project Index

<u>Project #</u>	<u>Project Title</u>	<u>Page #</u>
<u>Quality Physical Environment</u>		
Communications and IT - QPE		
3093000	CIT - Planning - Business System Integration Implementation	205
3632000	CIT - Planning Business System Integration Accela II	206

City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
Project Cost and Means of Finance Summary

Project # and Title/ Funding Source	Appropriation to Date	FY 2014 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	
Quality Physical Environment								
<u>Communications and IT - QPE</u>								
3093000 CIT - Planning - Business System Integration Implementation	361,889	0	0	0	0	0	0	361,889
3632000 CIT - Planning Business System Integration Accela II	0	1,344,413	0	0	0	0	0	1,344,413
Total	361,889	1,344,413	0	0	0	0	0	1,706,302
Means of Financing								
Public Facility Bonds	0	0	0	0	0	0	0	0
ATD Local Funding	361,889	0	0	0	0	0	0	361,889
Fund Balance - General Fund	0	1,344,413	0	0	0	0	0	1,344,413
Total	361,889	1,344,413	0	0	0	0	0	1,706,302

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3093000 | **Title:** CIT - Planning - Business System Integration Implementation | **Status:** Approved

Category: Communications and IT - QPE | **Department:** Communications and Information Technology

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
361,889	361,889	0	0	0	0	0	0	0

Description and Scope

Implementation of this project will include a detailed transition plan from existing systems to new selected systems, purchase of additional software licenses and maintenance fees, and training for high level users.

Purpose and Need

This project will integrate Planning's customer direct business systems. Upon analysis, a technological gap was discovered in Planning's three customer direct systems. Integration of the systems is necessary to achieve efficiencies.

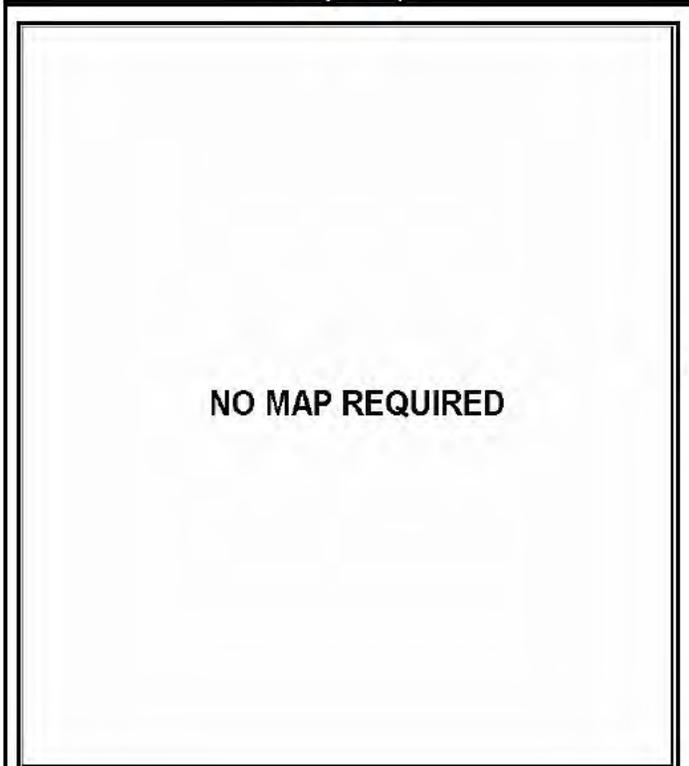
History and Current Status

This project first appeared in the FY 2008-09 CIP. Funding was reduced in the FY 2011-12 CIP.

Operating Budget Impacts

Not applicable

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/10 - 12/14	361,889
Total Budgetary Cost Estimate:		361,889

Means of Financing

Funding Subclass	Amount
Local Funding	361,889
Total Funding:	361,889

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3632000 | **Title:** CIT - Planning Business System Integration Accela II | **Status:** Approved

Category: Communications and IT - QPE | **Department:** Communications and Information Technology

Project Type

Project Location

Project Type: Technology | **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,344,413	0	1,344,413	0	0	0	0	0	0

Description and Scope

The Planning Department will use Accela to provide professional services for implementation of the land development activities to combine with the existing City Accela land management environment. The phase II request includes business functions that are heavily reliant on computer applications containing data that must be converted prior to switching to a new application.

Purpose and Need

The Planning Department currently uses several databases and GIS tools to meet specific needs within numerous complex business processes. Accela automation and its complimentary modules will: (1) improve community access to information about boards and Planning Commission agenda, applications and development related activities; (2) allow customers to electronically submit applications, plans and drawings (with Accela 7+); (3) improve communication with consultants and/or owner/applicants through use of online checklist, routing matrix, condition, inspection and parallel activity tracking; (4) allow storage of and access to electronic documents, information captured in databases and associated, linked GIS shape files; (5) update and integrate fee and receipt processing and allow online payment of fees; (6) use GIS data and Planning rules to prompt and flag requirements for development related activities; (7) capture basic application data and provide automatic tracking and routing of projects through various type specific, user defined processes.

History and Current Status

This project first appeared in the FY 2012-13 CIP. In October 2010, the business systems analysis for the Comprehensive Planning, Transportation Planning, Environment and Sustainability Office, Current Planning and the Development Services Center was completed. This analysis included data analysis, functional requirements, solutions and requirements, and concluded that a follow on Accela implementation is appropriate.

Operating Budget Impacts

Included in the FY 2013-14 Operating Budget for the Department of Communications and Information Technology is an additional position and operating costs to support this capital project.

Project Map

Schedule of Activities

NO MAP REQUIRED	Project Activities	From - To	Amount
	Implementation	07/12 - 06/14	1,344,413
	Total Budgetary Cost Estimate:		1,344,413
	Means of Financing		
	Funding Subclass		Amount
Local Funding		1,344,413	
Total Funding:		1,344,413	

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Section Five

Cultural and Recreational Opportunities

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Parks and Recreation

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 Project Cost and Means of Financing Summary5-18

 Project Detail Sheets5-20

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 Project Detail Sheets5-47

Cultural and Recreational Opportunities

City Council Amendment

On May 14th, City Council amended the Cultural and Recreational Opportunities section by adding Project 3-028, Aquarium Marsh Pavilion Enhancements. This project will fund enhancements to the Aquarium Marsh Pavilion including the creation of children’s exhibit play areas, an animal conservation/veterinary care exhibit, and visitor amenities including a small café.

With the addition of this project, the Cultural and Recreational Opportunities section totals \$14,115,338 for FY 2013-14 and \$115,315,280 for the six-year program.

Project Type	Number of Projects	Total Programmed Funding	Prior Years' Funding	Year 1 FY 2013-14	Years 2 – 6 FY 2014-15 FY 2018-19	% of Total
New Facility Construction/Expansion	11	\$ 57,191,939	\$ 10,112,989	\$ 4,072,517	\$ 43,006,433	29.1%
Rehabilitation/Replacement	22	130,447,392	64,811,062	9,742,821	55,893,509	66.4%
Technology	2	459,760	459,760	-	-	0.2%
Site Acquisition	2	8,392,029	5,792,029	300,000	2,300,000	4.3%
Total	37	\$196,491,120	\$ 81,175,840	\$ 14,115,338	\$ 101,199,942	100.0%

CIP Analysis-Proposed CIP

Cultural and Recreational Opportunities (CRO) includes projects relative to the construction, renewal, and development of parks, recreational, and cultural facilities. The projects in this section relate to three of the vision elements of the City’s Envision 2040 Plan. Projects within this section directly relate to creating a “Connected Community”, a “Unique Environment”, and maintaining and enhancing an “Active Lifestyle”.

Specifically, these three vision elements state:

Connected Community - “Virginia Beach is a well-planned community of exciting, diverse neighborhoods, each offering unique opportunities to live, work, play, and grow in a culturally rich and safe environment. Our neighborhoods and residents find interconnectivity through our award-winning multi-modal transportation system, the ubiquitous presence of broadband communication technologies, and most importantly by building a deep sense of community.”

Unique Environment - “We value and enhance our greatest natural assets, a broad array of coastal resources that includes beaches, waterways, farmlands and wetlands. We are a model community for clean air and water, and our commitment to environmental sustainability. Local foods, open space and parks contribute to the overall quality of life and healthy living.”

Active Lifestyle - “Cultural and recreational opportunities enhance the regional economy and provide emotional and intellectual opportunities for expression, education and entertainment. Citizens of all ages, individually and as families, experience the natural resources, restaurants, museums, aquarium, recreation centers, and entertainment venues in the region to stimulate, strengthen, and revive the mind, body and spirit.”

While this section of the CIP does not address all aspects of each of these three vision elements, some of the investments in this section are directly aligned with moving the City towards its vision.

Some of the major investments that are being made over the next six years to make Virginia Beach a “Connected Community” include:

- Project 4-064, City Bikeways and Trails Implementation Plan II, funds the construction of improvements to the network of bikeways and trails identified in the City Bikeways and Trails Plan and the Virginia Beach Outdoors Plan. Projects include design and construction of improvements to major bikeway routes to support safe cycling such as: widened outside lanes, striped shoulders, safety signs, multi-use path connections, and supporting infrastructure.

- Project 4-519, Bikeway & Trails Repairs & Renovations I, provides funding beginning in FY 2014-15 to address capital maintenance of the bikeway and trails system, which currently consists of 49.9 miles of shared-use path and 36.3 miles of widened sidewalks.
- Project 4-079, Thalia Creek Greenway I, funds the design and construction of the boardwalk and trail facilities outlined in the greenway corridor of the Thalia Creek Greenway Master Plan.

Some of the major investments that will help the City to achieve its vision as a “Unique Environment” include:

- Project 4-308, Open Space Program Site Acquisition III, funds the acquisition and associated due diligence costs for real estate planned for preservation or future improvement for recreational purposes. Acquired sites may remain natural areas or preserve flood plains, act as storm water management facilities, or be improved and used as parks and active recreation facilities, trails, public waterway access sites, or other outdoor recreational purposes.
- Project 4-306, Open Space Park Development and Maintenance II, provides funding to continue the recreation related master planning and phased improvements for all property acquired through the City Open Space Acquisition Program including the development of parks and athletic fields, trails, water access sites, as well as other passive recreation-related improvements on properties acquired for preservation as open space.

Some of the major projects that will maintain or enhance the Active Lifestyle of our residents and guests include:

- Projects 4-505, Replacement of Bow Creek Recreation Center, and 4-509, Modernization of Kempsville Recreation Center, will fund the design and construction costs required to modernize both the Bow Creek and Kempsville Community Recreation Centers. The new Bow Creek Community Recreation Center is scheduled to open in October 2014, while the replacement of the Kempsville Recreation Center will be completed in September 2016.
- Project 4-301, Parks and Special Use Facilities Development and Renovations III, funds the construction of new park infrastructure or renovations and maintenance to existing park infrastructure including, but not limited to, parking areas, restroom buildings, maintenance buildings, picnic shelters, dog parks, skate parks, asphalt paths, landscaping, playground equipment, and ADA accessibility improvements.
- Project 3-292, Virginia Aquarium Marine Animal Care Center, will relocate the Virginia Aquarium Marine Animal Care Center to a three acre site on Bells Road. This site provides a secure location with access to seawater and will include two buildings totaling about 18,000 square feet, parking and staging areas, a sea water collection system, and utility extension.
- Project 3-519, Chesapeake Bay Aquarium Renovation, is to refurbish and repair the aquarium systems that make up the Chesapeake Bay Aquarium. The original 40,000 gallon aquarium, built in 1985, has now surpassed its useful life.

Two other major projects within the Cultural and Recreational Opportunities section are:

- Project 3-146, Virginia Aquarium Building Systems and Facility Infrastructure, provides funding for the replacement of building systems at the Virginia Aquarium to ensure they meet the American Museum Standards. This will involve all building systems such as: heating, ventilation and air conditioning, electrical, plumbing, and roof maintenance/replacement.
- Project 4-503, Parks and Recreation Administrative Offices Relocation, represents the second highest ranked project on the “Top 13 Facility Replacement Priority List”. This project will fund the construction of a 27,000 square foot office facility and a 5,000 square foot storage facility to replace the existing 70 year old facilities.

There are two new projects in this section for FY 2013-14. The first project, project 3-006, Coastal Conservation Garden and Outdoor Aquarium Adventure Park, is for the design and construction of the Coastal Garden and Conservation Learning Area/Demonstration Garden on 15 acres of land in the Owls Creek Master Plan. Through a public-private partnership, the

Virginia Aquarium will develop and maintain a demonstration garden while working with a private sector entity that will own and operate an adventure park that combines rope ladders, zip lines, and rope bridges.

The other new project in this section is project 4-025, Woodstock Cove Neighborhood Park Shoreline Re-Construction. This project will fund the design and construction of 700 linear feet of shoreline in the Woodstock Cove Neighborhood Park in the Kempsville area of the City. The shoreline is experiencing severe erosion and is beginning to encroach upon the access road to the park. The project will involve clearing large trees and other vegetation and establishing a new three to one slope embankment with rip-rap protection at the toe of slope. Resurfacing or reconstruction (if necessary) of the access road is also included in the project.

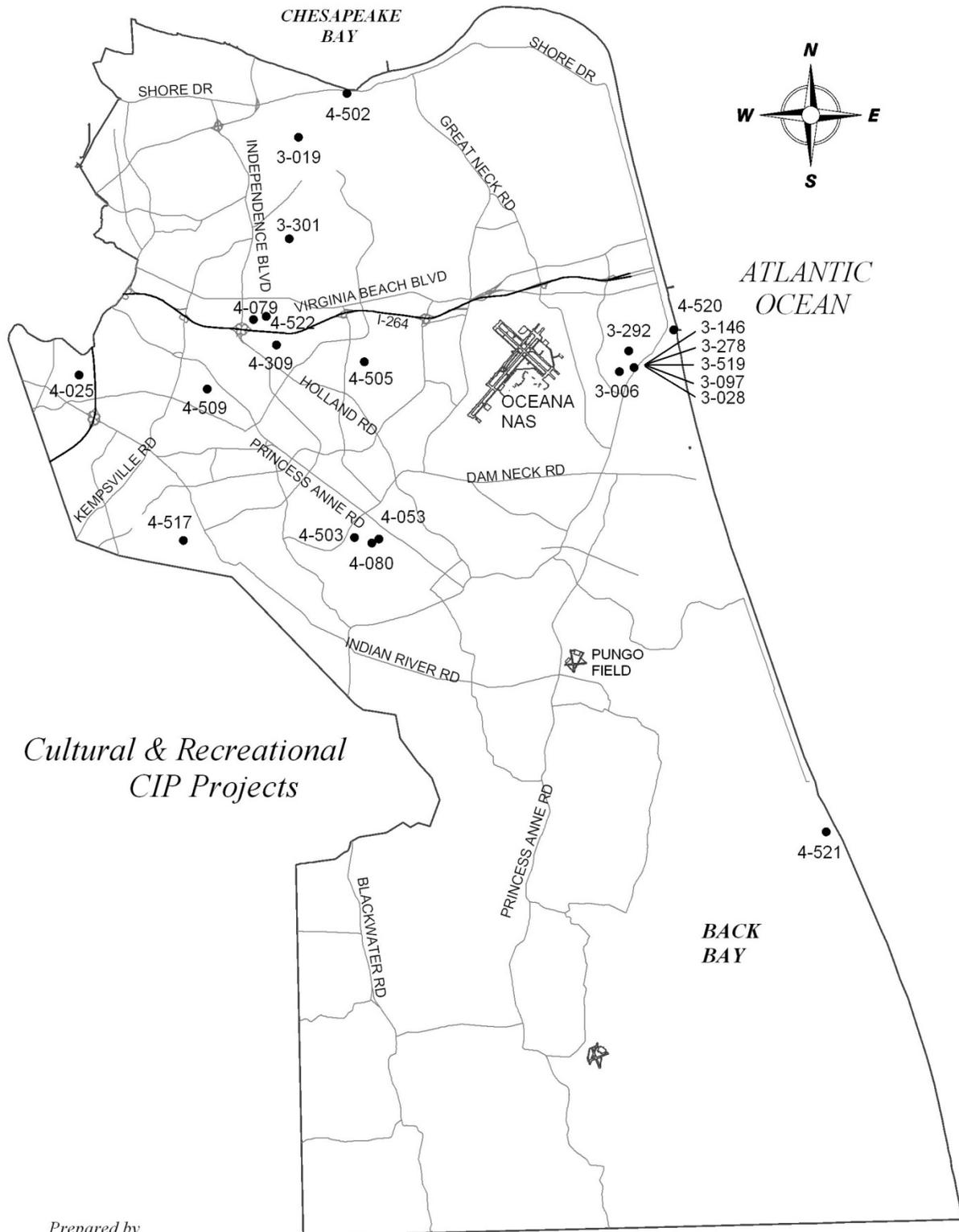
As shown in the table on the next page, the Cultural and Recreational Opportunities CIP encompasses several program areas: expansion, new facilities, open space, renovation and rehabilitation, and replacement.

Project Type	Number of Projects	Total Programmed Funding	Prior Years' Funding	Year 1 FY 2013-14	Years 2 – 6 FY 2014-15	% of Total
New Facility Construction/Expansion	10	\$ 47,575,359	\$ 10,112,989	\$ 2,913,562	\$ 34,548,808	25.5%
Rehabilitation/Replacement	22	130,447,392	64,811,062	9,742,821	55,893,509	69.8%
Technology	2	459,760	459,760	-	-	0.2%
Site Acquisition	2	8,392,029	5,792,029	300,000	2,300,000	4.5%
Total	36	186,874,540	\$ 81,175,840	\$ 12,956,383	\$ 92,742,317	100.0%

As the data in the table illustrates, the primary focus of the Cultural and Recreational Opportunities CIP is renovation or replacement of existing facilities, with 69.8% of the funding allocated for these purposes. These projects include the rehabilitation of historic homes, enhancements to outdoor recreational sites and modernizations to current recreational facilities.

CULTURAL AND RECREATIONAL OPPORTUNITIES

Cultural and Recreational Opportunities
 FY 2013-14 Through FY 2018-19 Capital Improvement Program
 Citywide Project Map



*Prepared by
Center for GIS*

BUILDINGS

City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
Alphabetical Project Index

<u>Project #</u>	<u>Project Title</u>	<u>Page #</u>
<u>Cultural and Recreational Opportunities</u>		
Buildings - CRO		
3019000	Adam Thoroughgood House Visitor Center	7
3028000	Aquarium Marsh Pavilion Enhancements	8
3519000	Chesapeake Bay Aquarium Renovation	9
3006000	Coastal Conservation Garden & Outdoor Adventure Park	10
3301000	Ferry Plantation House - Phase II	11
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3147000	Historic Property Acquisition Revolving Fund	13
3146000	VA Aquarium Bldg Systems & Facility Infrastructure	14
3292000	Virginia Aquarium Marine Animal Care Center	15
3278000	Virginia Aquarium Renewal and Replacement II	16

City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
Project Cost and Means of Finance Summary

Project # and Title/ Funding Source	Appropriation to Date	FY 2014 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	
Cultural and Recreational Opportunities								
<u>Buildings - CRO</u>								
3019000 Adam Thoroughgood House Visitor Center	0	244,826	0	0	0	0	0	244,826
3028000 Aquarium Marsh Pavilion Enhancements	0	1,158,955	4,544,125	3,913,500	0	0	0	9,616,580
3519000 Chesapeake Bay Aquarium Renovation	0	0	1,250,000	0	0	0	0	1,250,000
3006000 Coastal Conservation Garden & Outdoor Adventure Park	0	543,736	0	0	0	0	0	543,736
3301000 Ferry Plantation House - Phase II	106,577	0	0	0	0	0	0	106,577
3103000 Heritage Building - Maintenance Program	918,850	100,000	100,000	100,000	100,000	100,000	100,000	1,518,850
3147000 Historic Property Acquisition Revolving Fund	200,000	0	0	0	0	0	0	200,000
3146000 VA Aquarium Bldg Systems & Facility Infrastructure	6,987,450	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,134,540	14,121,990
3292000 Virginia Aquarium Marine Animal Care Center	1,790,566	0	409,434	1,613,000	9,405,000	0	0	13,218,000
3278000 Virginia Aquarium Renewal and Replacement II	1,125,000	300,000	300,000	600,000	0	0	0	2,325,000
Total	11,128,443	3,547,517	7,803,559	7,426,500	10,705,000	1,300,000	1,234,540	43,145,559
Means of Financing								
Charter Bonds	0	1,500,000	1,659,434	3,413,000	9,405,000	0	0	15,977,434
Public Facility Bonds	0	0	2,045,625	1,606,000	0	0	0	3,651,625
Pay-As-You-Go - General Fund	0	512,395	100,000	100,000	1,159,361	1,300,000	1,234,540	4,406,296
ATD Local Funding	11,042,805	0	0	0	0	0	0	11,042,805
Fund Balance - General Fund	0	788,562	1,500,000	0	140,639	0	0	2,429,201
Federal Contribution	85,638	0	0	0	0	0	0	85,638
Private Cont - VA Aquarium Foundation	0	746,560	2,498,500	2,307,500	0	0	0	5,552,560
Rental Income	0	0	0	0	0	0	0	0
Total	11,128,443	3,547,517	7,803,559	7,426,500	10,705,000	1,300,000	1,234,540	43,145,559

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3019000 | **Title:** Adam Thoroughgood House Visitor Center | **Status:** Approved

Category: Buildings - CRO | **Department:** Museums

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
244,826	0	244,826	0	0	0	0	0	1,387,346

Description and Scope

This project will expand the Adam Thoroughgood House site with the construction of a 3,000 square foot building. The estimate of needs is for a 3,000 square foot building that will include an ADA compliant public restrooms, a small gift shop, a video viewing area for mobility impaired patrons, an office for staff, collections storage, and an exhibit/education space.

Purpose and Need

The existing visitor center building and separate restroom facility are out of compliance with ADA regulations and not easily accessible to individuals with special needs. The construction of the free standing visitor center will provide restrooms that are easily access ble, a video viewing area providing an alternative to taking the house tour and an easily accessible exhibit/education space. In addition to this, the building will fill the need of a climate controlled environment for adequate storage of historic artifacts and collection pieces. Existing conditions of the historic home create challenges in preserving the historical artifacts and collection pieces currently kept within the home. This facility will also serve the need of an onsite office for professional staff that does not currently exist on the landmark.

History and Current Status

This project first appeared in the FY 2013-14 CIP. The design cost of this project alone was funded.

Operating Budget Impacts

Operating budget impact will be better known once design of this project is completed.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/13 - 06/14	244,826
Construction	07/19 - 06/20	1,133,493
Furniture and Fixtures	07/19 - 06/20	72,500
Contingencies	07/19 - 06/20	181,353
Total Budgetary Cost Estimate:		1,632,172

Means of Financing

Funding Subclass	Amount	
Local Funding	244,826	
Total Funding:		244,826

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3028000	Title: Aquarium Marsh Pavilion Enhancements	Status: Approved
Category: Buildings - CRO		Department: Museums

Project Type		Project Location	
Project Type: New Facility Construction/Expansion		District: Beach	

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
9,616,580	0	1,158,955	4,544,125	3,913,500	0	0	0	0

Description and Scope

This project will enhance the Aquarium Marsh Pavilion and include the creation of children exhibit play areas, an Animal Conservation/Veterinary Care Exhibit, a more welcoming entrance, easier and more interesting travel between buildings, landscape enhancements, visitor amenities such as a small cafe, and refurbishment of the Pavilion's gift store, support areas and theater. Technological enhancements to the building will allow for real-time video of veterinary procedures, offsite stranding work, and other "behind the scenes" experiences to be broadcast in the existing theater. The Marsh Pavilion enhancements represent the first phase of the implementation of the Master Plan for the Virginia Aquarium which was presented and adopted by Council in December 2011.

Purpose and Need

Foot traffic would be re-routed to create a more interesting exhibit experience, including an Animal Conservation Center/Veterinary Care Exhibit, where visitors would be able to observe routine animal care and rehabilitation of our animals. In addition to the current leisurely 1/3-mile trail walk, optional paid transportation between buildings (via land and/or water) would be offered for guest convenience during inclement weather and to generate revenue. According to visitor intercepts conducted by a professional research firm in 2006 and 2010, less than two-thirds of Aquarium visitors realize the full value of their visit because they do not go to the 20 year old Marsh Pavilion. The lack of iconic animals and tired exhibits dating from 1995 is one reason visitors cited for not including the Marsh Pavilion in their experience. This means the visit time has shortened (from approximately 3 hours in 2006 to less than 2 hours in 2010). The net effect is poor perceived value for dollar, less revenue from gift shop sales and a lost opportunity for foodservice revenue.

History and Current Status

This project first appeared in the FY 2013-14 Adopted Capital Improvement Plan. Total project cost is \$9,616,580 of which the Virginia Aquarium Foundation is providing \$5,552,560 with the City funding the difference.

Operating Budget Impacts

Operating budget impacts will be better determined once design of this project is completed; however, these costs are anticipated to include the need for additional staff and utility costs. Additional revenues are anticipated as a result of this project and will be used to help offset operating budget impacts.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/13 - 06/15	955,955
Construction	07/15 - 12/16	6,373,037
Furniture and Fixtures	06/16 - 12/16	694,329
Contingencies	07/13 - 06/17	1,593,259
Total Budgetary Cost Estimate:		9,616,580

Means of Financing

Funding Subclass	Amount
Local Funding	4,064,020
Private Cont - VA Aquarium Foundation	5,552,560
Total Funding:	9,616,580

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3519000 | **Title:** Chesapeake Bay Aquarium Renovation | **Status:** Approved

Category: Buildings - CRO | **Department:** Capital Improvement Program

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,250,000	0	0	1,250,000	0	0	0	0	0

Description and Scope

This project is to refurbish, repair and/or replace the aquarium systems that make up the Chesapeake Bay Aquarium. The original 40,000 gallon aquarium, built in 1985, has now surpassed its useful life. As the first signature habitat at Virginia Aquarium, the Chesapeake Bay Aquarium is an integral part of the Aquarium experience and instrumental to our education through conservation message. Without a major overhaul in the near future, this Aquarium is at risk for failure.

Purpose and Need

Temporary repairs have been made to the aquarium system for structural cracks in the concrete, shifting of the acrylic panels, and bubbling/tearing of the waterproof coating. In order to prevent a possible catastrophic failure of the water tight integrity, the tank needs to be drained, the structure evaluated, re-pointed where necessary, re-waterproofed, and the support beams reinforced. Additionally, the acrylic needs to be polished, reset and resealed, and the inserts replaced. The life support systems and control/monitoring systems also need to be replaced and updated as the technology has made great strides in the last 26 years.

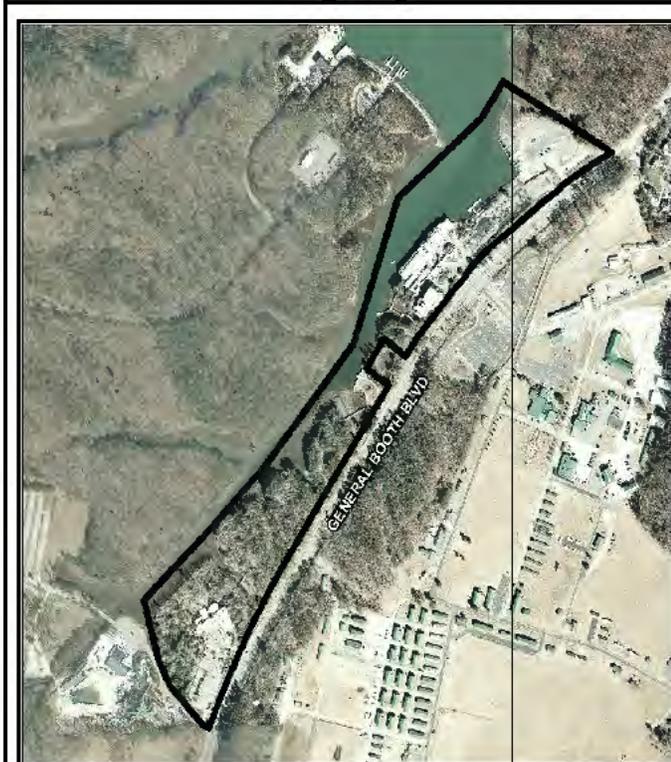
History and Current Status

This project first appeared in the FY 2012-13 CIP. Since construction, the aquarium system has had some repair and refurbishment, but no major overhaul. The Virginia Aquarium Foundation will partner with the City of Virginia Beach and provide \$250,000 in funding for this project, so although the total project is \$1.5M, the funding request from the City of Virginia Beach is \$1.25M.

Operating Budget Impacts

Replacing life support systems with newer technology will result in a reduction of staff time needed to manually monitor the systems, as well as afford the opportunity to find energy efficiency savings.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/15 - 06/16	100,000
Construction	07/15 - 06/16	1,250,000
Contingencies	07/15 - 06/16	150,000
Total Budgetary Cost Estimate:		1,500,000

Means of Financing

Funding Subclass	Amount
Local Funding	1,250,000
Total Programmed Financing:	1,250,000
Total Non-Programmed Financing:	250,000
Total Funding:	1,500,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3006000 | **Title:** Coastal Conservation Garden & Outdoor Adventure Park | **Status:** Approved
Category: Buildings - CRO | **Department:** Parks and Recreation

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
543,736	0	543,736	0	0	0	0	0	0

Description and Scope

This project will be a collaborative approach with an outside vendor, the Virginia Aquarium, and the Virginia Aquarium Foundation to design the structures and manage the operations of a zip line and ropes course. The City will design the landscapes and construct the Coastal Garden and Conservation Learning Area/Demonstration Garden on 15 acres of land in the Owls Creek Master Plan. The public-private partnership will allow the Virginia Aquarium to develop and maintain a demonstration garden while working with a private sector entity to own and operate an adventure park that combines rope ladders, zip lines, and rope bridges. The Virginia Aquarium Foundation will fund a portion of the demonstration garden area with the Williams Family Fund Endowment and with additional sponsorships and grants received by the Virginia Aquarium Foundation. The goal of the project is to bring children and adults of varied physical abilities into direct contact with plant and animal life in the Owls Creek area and help them to understand the importance of the environment. The selected private vendor will share in the revenues of the adventure course and will indemnify the City of all responsibility.

Purpose and Need

The need for this project was identified in the Virginia Aquarium and Owls Creek Master Plan that was adopted by City Council in 2011. This project will spur economic activity that will generate direct fiscal benefits to the City through new cultural and recreational opportunities for Virginia Beach visitors and residents. The Virginia Aquarium's new Coastal Conservation/Demonstration Garden will expand the Virginia Aquarium's role in formal and informal education and promote stewardship of our environment. Physical activities such as the rope bridges and zip lines will provide exercise in a fun and exciting way that will have a positive impact on enhancing children's fitness and foster growth and development in our young adults while the garden area balances that excitement with a peaceful and intellectually stimulating environment that will be free and open to all visitors. This design is aligned with the City's goal of increasing eco-tourism and offering plenty of family friendly entertainment for all ages.

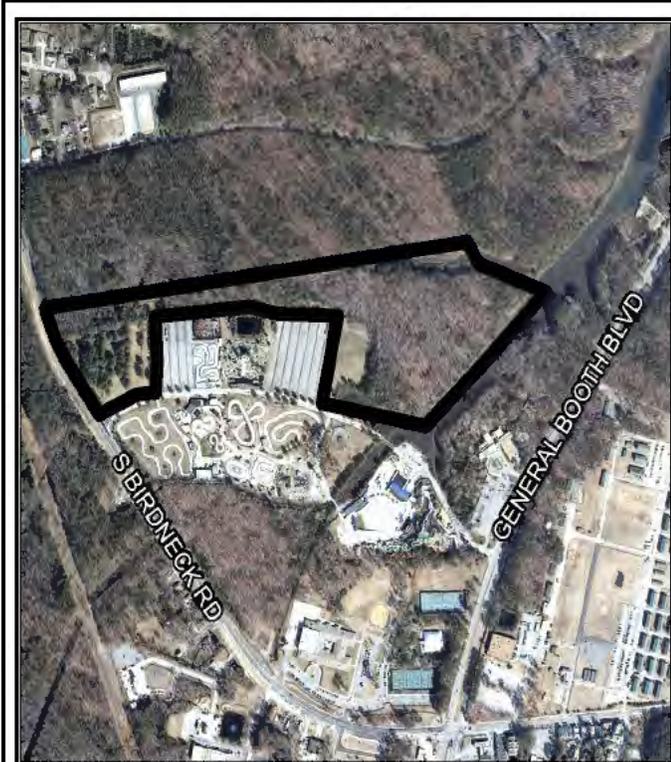
History and Current Status

This project first appeared in the FY 2013-14 CIP.

Operating Budget Impacts

Proposed revenues from the public-private partnership will cover operating expenses and produce net revenue to provide for other sections and phases of the Virginia Aquarium and Owls Creek Master Plan. The Virginia Aquarium Foundation has already received an endowment from the William's Family Fund that will provide \$12,000 annually for the maintenance of the garden and the Virginia Aquarium Foundation will strive to obtain additional sponsors and grant opportunities to enhance the overall operations of the garden.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/13 - 12/13	74,373
Construction	01/14 - 06/14	520,616
Contingencies	01/14 - 06/14	148,747
Total Budgetary Cost Estimate:		743,736

Means of Financing

Funding Subclass	Amount
Local Funding	543,736
Total Programmed Financing:	543,736
Total Non-Programmed Financing:	200,000
Total Funding:	743,736

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3301000 | **Title:** Ferry Plantation House - Phase II | **Status:** Approved

Category: Buildings - CRO | **Department:** Museums

Project Type | **Project Location**

Project Type: Rehabilitation/Replacement | **District:** Princess Anne

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
106,577	106,577	0	0	0	0	0	0	0

Description and Scope

This project will continue previous grant funded restoration work to the Ferry Plantation House, which is located at 4136 Cheswick Lane, owned by the City of Virginia Beach and visited by 10,000 people annually. This project will restore the painted stucco exterior surface to the masonry areas of the building.

Purpose and Need

The restoration work is needed to help preserve the Ferry Plantation House, listed on the National Register of Historic Places, and to present it to the public in a historically accurate manner.

History and Current Status

This project first appeared in the FY 2012-13 CIP. On March 27, 2012, City Council established project 3-301 Ferry Plantation House Restoration – Phase II, accepted and appropriated Federal pass through Transportation Enhancement Project revenue from the Virginia Department of Transportation (\$85,000), transferred \$20,939 from the General Fund Reserve for Contingencies, and \$638 from project 3-300 Ferry Plantation House Restoration. The Public Works Department will manage the project and the Department of Museums will coordinate and administer the grant.

Operating Budget Impacts

There are no operating budget impacts associated with this project.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/12 - 03/13	17,500
Construction	04/13 - 10/13	70,000
Contingencies	07/12 - 12/13	19,077
Total Budgetary Cost Estimate:		106,577

Means of Financing

Funding Subclass	Amount
Local Funding	20,939
Federal Contribution	85,638
Total Funding:	106,577

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3103000 | **Title:** Heritage Building - Maintenance Program | **Status:** Approved

Category: Buildings - CRO | **Department:** Budget and Management Services

Project Type | **Project Location**

Project Type: Rehabilitation/Replacement | **District:** Bayside, Princess Anne, Rose Hall

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,518,850	918,850	100,000	100,000	100,000	100,000	100,000	100,000	0

Description and Scope

This project provides for maintenance needs for the City's heritage buildings. This project is based on a study in 2007, specifically targeted to address maintenance needs keeping the styles and finishes appropriate. These houses include Francis Land, Thoroughgood, Ferry Farm, Buffington, and any future heritage homes that may be acquired. Examples of the maintenance and repair work include: roof and window, moisture repair, electrical, gutters, heating/ventilation/air conditioning, chimney, Americans with Disabilities Act compliance, plastering, smoke detectors, security systems, building entrances, lighting, and siding.

Purpose and Need

The City currently owns historical houses that are visited by the public. These houses have been acquired in various conditions. This project would fund the identified needs of these houses over the next six years to make noted repairs or provide necessary maintenance.

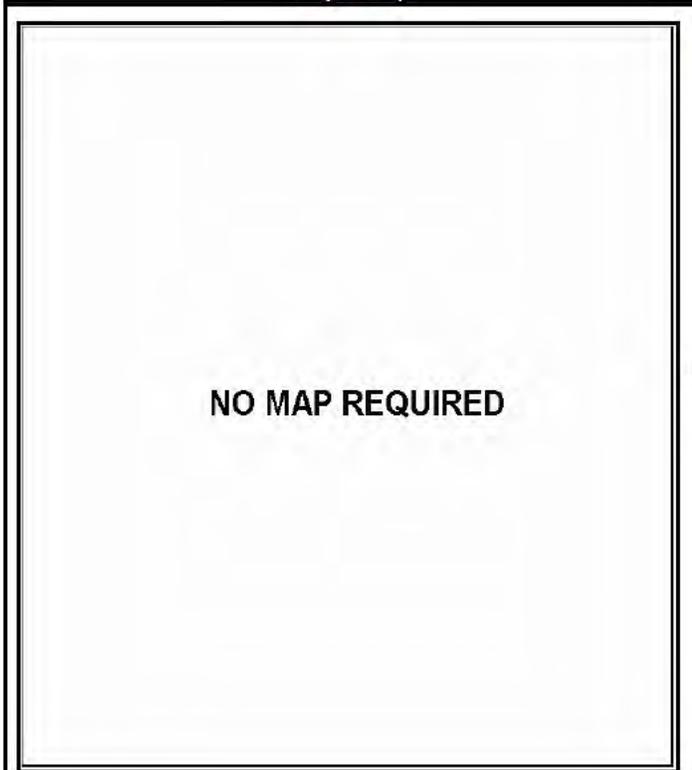
History and Current Status

This project first appeared in the FY 2008-09 CIP. In 2007, an architectural and engineering firm conducted a condition assessment and developed a list of maintenance needs for each house. Costs were revised February 13, 2008, based on the study. Based on this study, there is a need for an additional \$1.3 million to address identified issues at these properties. During the FY 2012-13 CIP process, City Council increased funding to this historic homes maintenance project by \$ 565,000.

Operating Budget Impacts

Operating budget impacts are not anticipated to occur.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/09 - 06/15	34,897
Construction	07/09 - 06/20	1,405,317
Contingencies	07/09 - 06/15	78,636
Total Budgetary Cost Estimate:		1,518,850

Means of Financing

Funding Subclass	Amount
Local Funding	1,518,850
Total Funding:	1,518,850

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3147000 | **Title:** Historic Property Acquisition Revolving Fund | **Status:** Approved

Category: Buildings - CRO | **Department:** Museums

Project Type | **Project Location**

Project Type: Site Acquisition | **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
200,000	200,000	0	0	0	0	0	0	0

Description and Scope

This project provides a historic property acquisition revolving fund to enable the Virginia Beach Historic Preservation Commission to implement a systematic preservation strategy in Virginia Beach. These funds will provide for the acquisition of a historic building. Protective covenants will be written into the deed to ensure the property's future preservation. The historic building will then be marketed and sold to a buyer interested in preserving and restoring it. Proceeds from the sale will pay off any outstanding debt, and reimburse the revolving fund. The funds may then be utilized again to purchase, preserve and market a historically significant property.

Purpose and Need

To establish a fund to purchase, preserve and market historically significant properties.

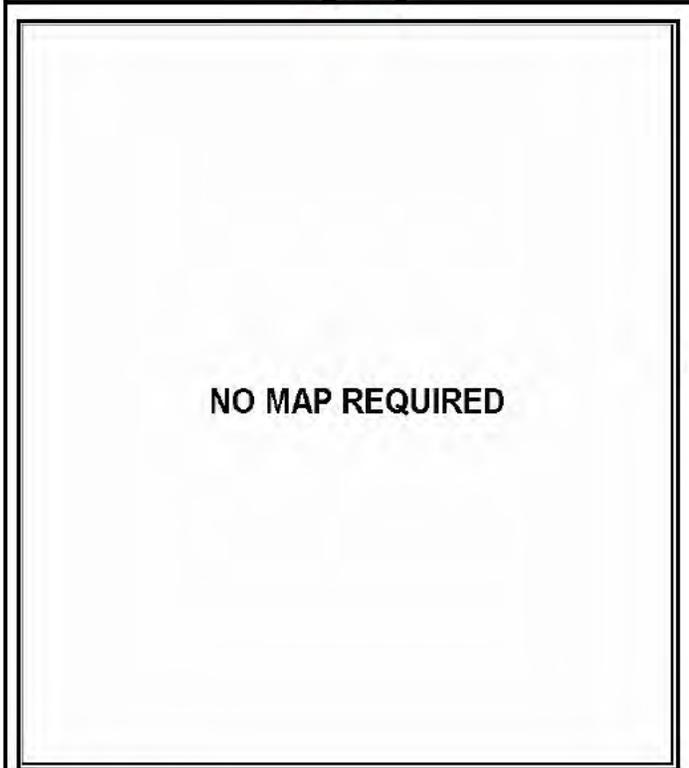
History and Current Status

This project first appeared in the FY 2009-10 CIP. Initial project funding was provided in FY 2009-10 through the use of fund balance from the Agricultural Reserve Program fund.

Operating Budget Impacts

Operating budget impacts are not anticipated to occur.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Site Acquisition	07/09 - 06/15	200,000
Total Budgetary Cost Estimate:		200,000

Means of Financing

Funding Subclass	Amount
Local Funding	200,000
Total Funding:	200,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3146000 | **Title:** VA Aquarium Bldg Systems & Facility Infrastructure | **Status:** Approved

Category: Buildings - CRO | **Department:** Public Works

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
14,121,990	6,987,450	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,134,540	0

Description and Scope

This project provides for the replacement of building systems at the Virginia Aquarium to ensure they meet the American Museum Standards. This will involve all building systems such as: heating, ventilation and air conditioning, electrical, plumbing, and roofing. Most of the building system items in this project are on a projected life cycle (e.g. emergency generators, chillers and air handlers, fire alarm systems, water heaters, roofs); therefore, the programmed replacement provides for the replacement of all of the operating systems at the Aquarium based on a recommended schedule.

Purpose and Need

This project establishes an on-going program of rehabilitation and replacement for interior and exterior building systems for this heavily used facility. It is required to maintain the safety, security, reliability, energy efficiency, and appearance of the Aquarium's structures and operating systems.

History and Current Status

This project first appeared in the FY 2009-10 CIP. Funding of \$673,016 in prior year allocations were reallocated from project 3-292, Virginia Aquarium Animal Care Annex (Partial) to establish this project. Funding for this project will be programmed for the 10 year period FY 2009-10 through FY 2019-20. This project was developed jointly by staff of the Virginia Aquarium and Public Works/Building Maintenance. This project will be managed by Public Works/Building Maintenance.

Operating Budget Impacts

Operating budget impacts are not anticipated to occur.

Project Map | **Schedule of Activities**



Project Activities	From - To	Amount
Construction	07/09 - 06/19	14,121,990
Total Budgetary Cost Estimate:		14,121,990

Means of Financing

Funding Subclass	Amount
Local Funding	14,121,990
Total Funding:	14,121,990

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3292000 | **Title:** Virginia Aquarium Marine Animal Care Center | **Status:** Approved

Category: Buildings - CRO | **Department:** Museums

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
13,218,000	1,790,566	0	409,434	1,613,000	9,405,000	0	0	0

Description and Scope

This project will relocate the Virginia Aquarium Marine Animal Care Center (Center) located in a leased building of 8,300 square feet on Southern Boulevard to a 3 acre site to be purchased from the Navy on Bells Road adjacent to the City's Dredge Operations facility. The new site provides a secure location with access to seawater and will include: two buildings totaling about 18,000 square feet (programmed and non-programmed spaces), parking and staging areas, sea water collection system, and utility extension. This facility is considered essential and will be designed for a sustained wind speed of 110 mph to comply with City Policy, Administrative Directive 3.17, "Wind Speed Design Criteria for New City Buildings and Public School Projects". The cost estimate includes site work for the new location and design for Green Building LEED certification.

Purpose and Need

This project provides seawater access, animal care areas to support acquisitions/quarantine, educational outreach, and stranded animal rehabilitation; support areas for stranding response and research; laboratory spaces; and office/technical spaces for staff (9+ full-time/8+ part-time) and volunteers (about 75). The facility will meet Federal oversight agencies (e.g., National Marine Fisheries Services, Department of Agriculture, and U.S. Fish & Wildlife Service) proposed animal care standards for sea turtles & marine mammals; the existing facility does not comply.

History and Current Status

This project first appeared in the FY 2005-06 CIP. The Center's 10-year lease expired May 2006 & was temporarily renewed. The Virginia Aquarium Foundation will partner with the City to assist in operating the new Center. On November 1, 2005, City Council appropriated \$1 million of General Fund fund balance for additional site acquisition costs for this project. During FY 2005-06, a 38 acre parcel off of Birdneck Road was purchased using \$3.5 million of Open Space funds from project 4-004, Open Space Program Site Acquisition and \$1.5 million from this project. The Open Space Fund will be reimbursed if Open Space funded acreage is used for another purpose. Some project funding to date (\$821,145) was added from elimination of project 3-041, VA Aquarium Elevated Pedestrian Crosswalk. On February 13, 2007, City Council transferred \$4,476,221 to project 3-322, Virginia Aquarium Original Exhibit Gallery Renovation for increased construction costs. In the FY 2009-10 CIP, \$848,358 was reallocated from this project to projects 3-146, Virginia Aquarium Building Systems Rehab & Renewal - Phase I and 3-278, Virginia Aquarium Renewal and Replacement - Phase II.

Operating Budget Impacts

Operating impacts are anticipated to begin in FY 2017-18 at an estimated savings of \$14,426 as utility and maintenance savings reflect a more efficient building design.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/14 - 06/16	1,251,000
Site Acquisition	07/05 - 06/12	1,700,000
Construction	01/16 - 07/17	8,343,000
Equipment	07/16 - 06/17	200,000
Contingencies	07/15 - 06/17	1,724,000
Total Budgetary Cost Estimate:		13,218,000

Means of Financing

Funding Subclass	Amount	
Local Funding	13,218,000	
Total Funding:		13,218,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3278000 | **Title:** Virginia Aquarium Renewal and Replacement II | **Status:** Approved

Category: Buildings - CRO | **Department:** Museums

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
2,325,000	1,125,000	300,000	300,000	600,000	0	0	0	0

Description and Scope

This project is for refurbishment and/or replacement of "behind the glass" Aquarium specific equipment and systems for the operation of the Virginia Aquarium. Examples of equipment include animal life support pumps, filters, ozone systems, radios, ticketing, point-of-sale system components, exhibit lighting, and computer and electronic items. Some renewals and replacements are needed to maintain compliance with government (e.g. U.S. Department of Agriculture) and accreditation agency (e.g. American Zoo and Aquarium Association) requirements.

Purpose and Need

Given the heavy usage of the facility, with over 600,000 guests annually, and the type of exhibits being offered, regular planned replacement and renewal are essential for the continued operation of the facility. This funding is critical for emergency life support purchases and all repairs to live animal and interactive exhibits. To maintain emergency preparedness for Aquarium operational needs, annual funding of approximately \$300,000 is required. Given the emergency nature of Aquarium system replacements, it is difficult to anticipate the exact funding needs; however, over the last 3 years, \$318,000 has been spent annually on pumps, computers, radios, seal support renovation, Blackbaud computer servers, aviary pools, and aviary netting.

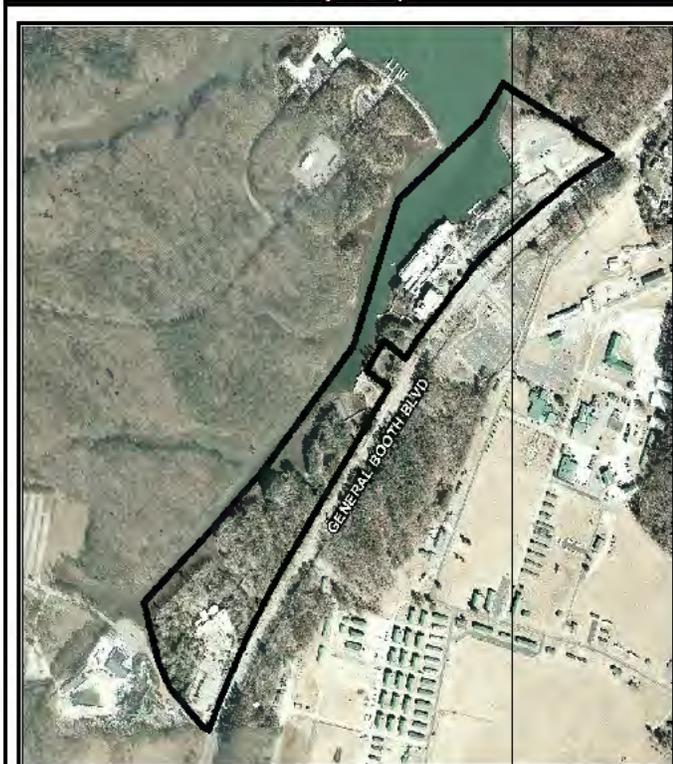
History and Current Status

This project first appeared in the FY 2008-09 CIP. It is a continuation of project 3-275, Virginia Aquarium Renewal and Replacement, and has a 10 year phase from FY 2008-09 through FY 2018-19. The Aquarium staff will manage this project. Based on City Council action on July 8, 2008, the project was reduced by \$119,526 to \$0 in FY 2008-09 to address a revenue shortfall issue in the Aquarium Special Revenue Fund in FY 2007-08. On August 26, 2008, City Council transferred \$200,000 to this project to increase the size of the seal holding tanks to meet Association of Zoos and Aquariums accreditation standards. In the FY 2009-10 CIP, funding of \$175,342 was reallocated from project 3-292, Virginia Aquarium Animal Care Annex (Partial) to this project.

Operating Budget Impacts

Operating budget impacts are not anticipated to occur.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/08 - 06/19	1,425,000
Equipment	07/15 - 06/19	900,000
Total Budgetary Cost Estimate:		2,325,000

Means of Financing

Funding Subclass	Amount
Local Funding	2,325,000
Total Funding:	2,325,000

PARKS AND RECREATION

City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
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City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
Project Cost and Means of Finance Summary

Project # and Title/ Funding Source	Appropriation to Date	FY 2014 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	
Cultural and Recreational Opportunities								
<u>Parks and Recreation</u>								
4307000 Athletic Fields Lighting & Renovations III	387,127	200,000	275,000	275,000	275,000	275,000	275,000	1,962,127
4519000 Bikeways & Trails Repairs & Renovations I	0	0	280,000	280,000	280,000	280,000	280,000	1,400,000
4064000 City Bikeways & Trails Plan Implementation II	1,080,902	475,000	475,000	475,000	475,000	475,000	475,000	3,930,902
4300000 Community Recreation Centers Repairs & Renovations III	12,358,038	2,686,115	3,263,976	3,361,895	3,462,752	3,462,752	3,462,752	32,058,280
4053000 Field Hockey National Training Center Repairs & Renovations	952,664	0	0	0	0	0	0	952,664
4302000 Golf Courses Contractual Obligations - Maintenance I	240,000	120,000	120,000	120,000	120,000	120,000	120,000	960,000
4303000 Greenways, Scenic Waterways & Natural Areas III	269,000	150,000	150,000	150,000	150,000	150,000	150,000	1,169,000
4520000 Grommet Island Park Repairs & Renovations I	144,000	0	0	0	0	0	0	144,000
4502000 Lynnhaven Boat Ramp & Beach Facility Repairs/Reno I	352,359	50,000	50,000	50,000	50,000	50,000	50,000	652,359
4509000 Modernization of Kempsville Recreation Center	8,910,696	0	11,089,304	0	0	0	0	20,000,000
4309000 Mount Trashmore Signature Park Renovations II	1,250,000	250,000	0	0	0	0	0	1,500,000
4306000 Open Space Park Development and Maintenance II	5,386,021	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	14,386,021
4308000 Open Space Program Site Acquisition III	5,592,029	300,000	300,000	500,000	500,000	500,000	500,000	8,192,029
4500000 Park Playground Renovations III	837,500	300,000	300,000	300,000	300,000	300,000	300,000	2,637,500
4503000 Parks & Recreation Administration Offices Relocation	337,500	0	1,413,574	9,982,800	0	0	0	11,733,874
4301000 Parks & Special Use Facilities Development & Reno. III	2,453,519	1,151,727	1,226,727	1,226,727	1,226,727	1,226,727	1,226,727	9,738,881
4506000 Parks Infrastructure Renewal and Replacement	1,650,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,650,000
4505000 Replacement of Bow Creek Recreation Center	24,123,023	1,000,000	0	0	0	0	0	25,123,023
4080000 Sportsplex/Field Hockey National Trng Ctr Rep/Reno I	1,642,994	415,356	311,999	321,499	226,135	226,135	226,135	3,370,253
4521000 Study of Transportation Alt. to Back Bay Wildlife Refuge	449,000	0	0	0	0	0	0	449,000
4517000 Stumpy Lake Golf Course Contractual Obligations I	96,265	27,000	27,000	27,000	27,000	27,000	27,000	258,265
4305000 Tennis Court Renovations III	275,000	200,000	300,000	300,000	300,000	300,000	300,000	1,975,000
4079000 Thalia Creek Greenway I	0	0	125,000	125,000	850,000	0	0	1,100,000
4522000 Thalia Creek Greenway Trail Grant	800,000	0	0	0	0	0	0	800,000
4025000 Woodstock Cove Neighborhood Park Shoreline Re-Construction	0	742,623	0	0	0	0	0	742,623

City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
Project Cost and Means of Finance Summary

Project # and Title/ Funding Source	Appropriation to Date	FY 2014 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	
Total	69,587,637	10,567,821	22,207,580	19,994,921	10,742,614	9,892,614	9,892,614	152,885,801
Means of Financing								
Charter Bonds	0	0	13,907,878	11,387,800	2,130,000	1,280,000	1,280,000	29,985,678
Public Facility Bonds	0	2,000,000	0	0	0	0	0	2,000,000
Pay-As-You-Go - General Fund	0	890,356	786,999	796,499	701,135	701,135	701,135	4,577,259
Pay-As-You-Go - Open Space	0	1,800,000	1,800,000	2,000,000	2,000,000	2,000,000	2,000,000	11,600,000
Pay-As-You-Go - Outdoor Initiative	0	2,251,727	2,251,727	2,251,727	2,251,727	2,251,727	2,251,727	13,510,362
Pay-As-You-Go - Parks and Recreation SR Fund	0	197,000	197,000	197,000	197,000	197,000	197,000	1,182,000
Pay-As-You-Go - Parks & Recreation Fd - Ref.	0	2,686,115	3,263,976	3,361,895	3,462,752	3,462,752	3,462,752	19,700,242
ATD Local Funding	68,354,637	0	0	0	0	0	0	68,354,637
Fund Balance - Premium on Bonds Sold	0	0	0	0	0	0	0	0
Fund Balance - Parks and Recreation	0	742,623	0	0	0	0	0	742,623
Federal Contribution	1,089,000	0	0	0	0	0	0	1,089,000
Private Contribution	144,000	0	0	0	0	0	0	144,000
Total	69,587,637	10,567,821	22,207,580	19,994,921	10,742,614	9,892,614	9,892,614	152,885,801

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 4307000 | **Title:** Athletic Fields Lighting & Renovations III | **Status:** Approved

Category: Parks and Recreation | **Department:** Parks and Recreation

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,962,127	387,127	200,000	275,000	275,000	275,000	275,000	275,000	0

Description and Scope

This project funds renovation projects to existing triangular and rectangular athletic fields in district parks, community parks, and elementary school sites that are used for various youth and adult athletic leagues. These renovations include the installation of more energy efficient field lighting fixtures and the installation of new automatic remote lighting timing systems. Additionally, it will fund renovations to the athletic fields themselves including the installation of new fencing, aluminum bleachers for spectators, turf irrigation systems, and artificial turf on selected sites when deemed appropriate. Projects anticipated to be completed in FY 2013-14 include pole replacements at Point O' View ES, Newlight Park, Lynnhaven Community Park, Bettie F. Williams ES, replacement of shade canopies at the Princess Anne Athletic Complex (bleacher areas), renovations of Creeds athletic ball fields(fencing, backstop, bleachers, player benches and concrete walkways/pads); Bayville Farms Park replacement/upgrade of tennis court and basketball court lighting fixtures, and to complete Blackwater Park renovation of existing ball field and installation of an additional ball field that was affected by the relocation of the lighted ballfield from the Blackwater Fire Station replacement project.

Purpose and Need

The conversion of athletic field lighting fixtures to more energy efficient options will result in an annual 39% reduction in electrical consumption as well as a reduction in lighting maintenance costs. Additionally, all athletic facilities must be effectively maintained so they can be fully used to meet current athletic program demands and provide safe playing conditions.

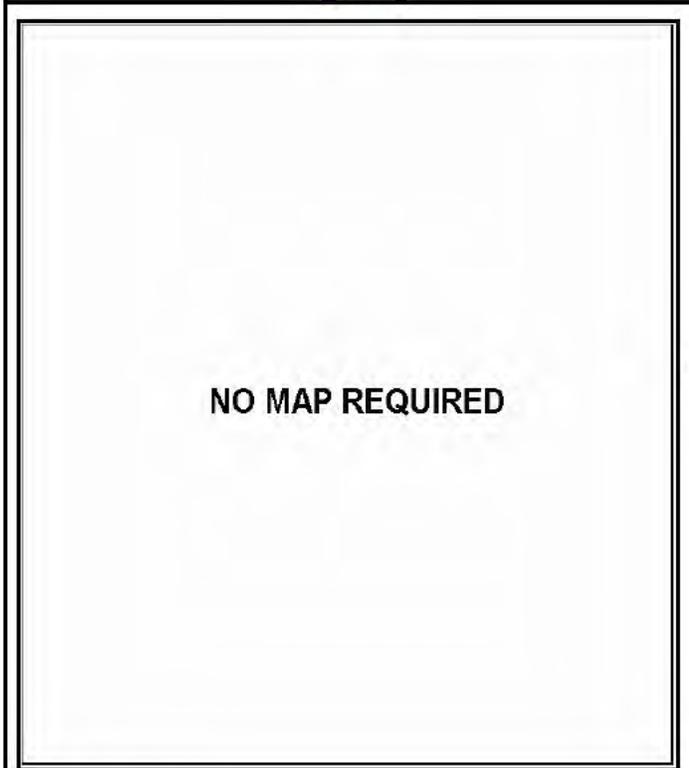
History and Current Status

This project first appeared in the FY 2008-09 CIP. It replaced project 4-063 Athletic Fields Lighting & Renovations - Phase II, which completed its CIP funding cycle in June 2011. Funding for this project comes primarily from the real estate tax dedicated for the Outdoor Initiative.

Operating Budget Impacts

This project is reducing the total annual electrical consumption of all athletic fields by 39%.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/11 - 06/19	1,962,127
Total Budgetary Cost Estimate:		1,962,127

Means of Financing

Funding Subclass	Amount	
Local Funding	1,962,127	
Total Funding:		1,962,127

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 4519000 | **Title:** Bikeways & Trails Repairs & Renovations I | **Status:** Approved

Category: Parks and Recreation | **Department:** Parks and Recreation

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

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,400,000	0	0	280,000	280,000	280,000	280,000	280,000	0

Description and Scope

This project funds capital maintenance of the bikeways and trails system including: the repaving and repair of shared use paths and wide sidewalks; repairing and renovating of pedestrian scale bridges and observation structures in close proximity to where roadways meet waterways; and assuring the continued utility and viability of the bikeways and trails system. Work will be based primarily on an annual review and assessment of the conditions of each component in the system with prioritizing assistance by the Bikeways and Trails Advisory Committee.

Purpose and Need

The City has approximately 49 miles of shared use path and 36 miles of wide sidewalks. These bikeways and trails need ongoing maintenance similar to roads and traditional sidewalks. Funding of this capital project is required to support the initiatives of the Virginia Beach Outdoors Plan and the Bikeways and Trails Plan regarding funding the ongoing maintenance, repair, and periodic renovation of the bikeways and trails system components. Currently, there is no established capital project, nor any other funding stream, to fund the numerous repairs and renovations that are currently needed to existing bikeway and trail facilities that are located throughout the City.

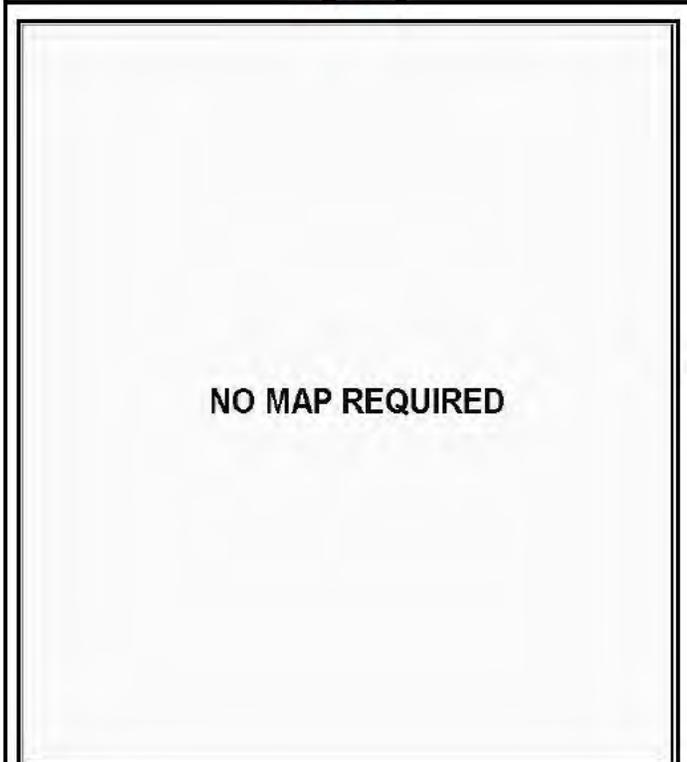
History and Current Status

This project first appeared in the FY 2012-13 CIP.

Operating Budget Impacts

There are currently no identified operating budget impacts as a result of this project.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/14 - 06/19	1,400,000
Total Budgetary Cost Estimate:		1,400,000

Means of Financing

Funding Subclass	Amount
Local Funding	1,400,000
Total Funding:	1,400,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 4064000 | **Title:** City Bikeways & Trails Plan Implementation II | **Status:** Approved

Category: Parks and Recreation | **Department:** Parks and Recreation

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
3,930,902	1,080,902	475,000	475,000	475,000	475,000	475,000	475,000	0

Description and Scope

This project funds the construction of improvements to the network of bikeways and trails identified in the City Bikeways and Trails Plan and the Virginia Beach Outdoors Plan. Projects include: design and construction of improvements to major bikeway routes to support safe cycling such as widened outside lanes, striped shoulders, safety signs, multi-use path connections, and supporting infrastructure. In addition, this project will formally designate and sign bike routes and scenic trails and locate, map, and inventory potential trail corridors to keep citizens informed of the bikeways and trails network available to them. Improvements to bikeway routes will be phased and will be implemented on road segments based on safety and need in coordination with the Department of Public Works roadway maintenance and improvement plan. Projects anticipated to be undertaken in FY 2013-14 include planning and construction of 0.6 miles of path on an unbuilt portion of Violet Bank Drive; planning and construction of 0.6 miles of shared-use path along Buckner Blvd; construction of the Foxfire trail connection to the Municipal Center, and the installation of "Shared Roadway" signage at various locations throughout the City; and installation of additional bike parking at various locations throughout the City.

Purpose and Need

Funding of this initiative is necessary to continue the construction of the network of bikeways and trail projects throughout the City that were recommended in the City Bikeways and Trails Plan. This project will help establish connectivity throughout the City with the designation and implementation of a safe, continuous, and coordinated system of bikeways and trails that provide access to recreational, employment, and commercial activity centers.

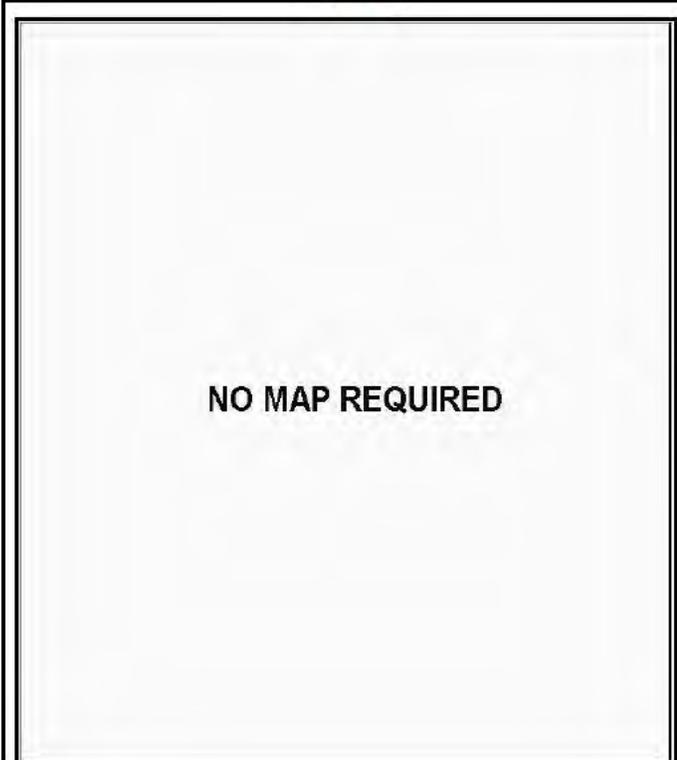
History and Current Status

This project first appeared in the FY 2011-12 CIP. Phase I of this initiative was project 4-074 City Bikeways & Trails Plan Implementation - Phase I that completed the six-year capital project funding cycle in June 2012. In FY 2013-14, \$765,902 in appropriations were transferred from project 4-074 City Bikeways & Trails Plan Implementation - Phase I. In January 2013, City Council transferred \$160,000 in appropriations to date from this project to project 4-522 Thalia Creek Greenway Trail.

Operating Budget Impacts

There are currently no identified operating budget impacts as a result of this project.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/12 - 06/19	3,930,902
Total Budgetary Cost Estimate:		3,930,902

Means of Financing

Funding Subclass	Amount
Local Funding	3,930,902
Total Funding:	3,930,902

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 4300000 | **Title:** Community Recreation Centers Repairs & Renovations III | **Status:** Approved
Category: Parks and Recreation | **Department:** Parks and Recreation

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
32,058,280	12,358,038	2,686,115	3,263,976	3,361,895	3,462,752	3,462,752	3,462,752	0

Description and Scope

This project funds preventive maintenance, capital repairs, and capital renovations for the seven City community recreation centers including all building structural repairs, all electrical systems repairs and replacements, all mechanical systems repairs and replacements, and all swimming pool systems repairs and replacements. All projects are funded in accordance with established maintenance schedules and assigned capital project priorities. In FY 2013-14, the following renovation and maintenance projects are expected to be completed at Bayside, Great Neck, and Princess Anne Recreation Centers: HVAC repairs, renovate the mens and womens pool locker rooms, replace broken or cracked pool deck tiles, acid wash pool shell and re-grout, clean pool ceiling HVAC duct system and grills, replace pool underwater lane line tiletubes, replace pool acoustical wall panels on perimeter walls, replace pool ceiling light fixtures with LED's, repair and replace CCTV security system equipment (also Seatack), replace all building exterior emergency exit doors, and replace chemical and liquid level controllers and flow cell assembly.

Purpose and Need

Due to the high attendance and heavy use of the seven City community recreation centers, these facilities require regular preventive maintenance as well as capital repairs and renovations to effectively maintain these facilities.

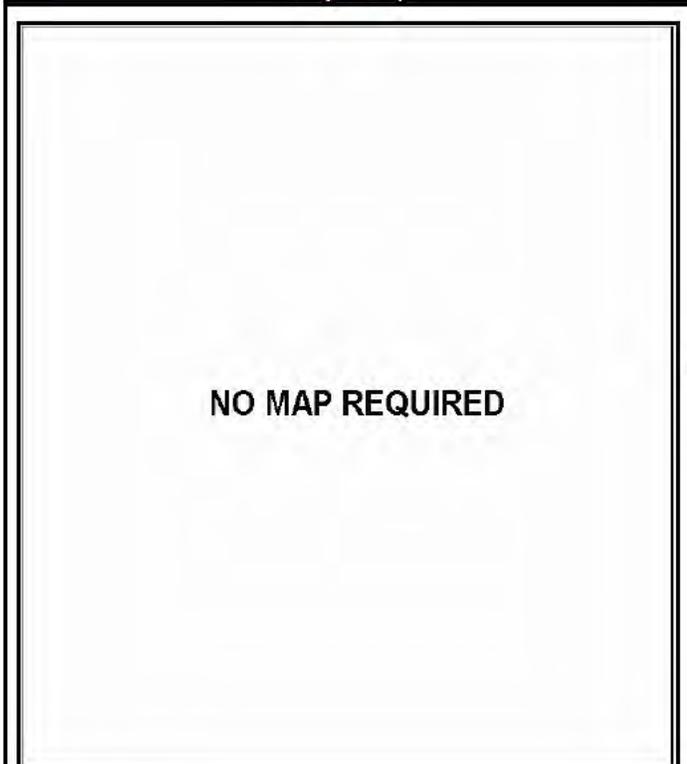
History and Current Status

This project first appeared in the FY 2008-09 CIP. Previous phases of this project were project 4-009 Community Recreation Centers Repairs & Renovations - Phase I, project 4-013 Community Recreation Centers Repairs & Renovations - Phase II. Funding for this project comes primarily from the real estate tax associated with the November 1987 Community Recreation Centers Voters Referendum in order to effectively staff, operate, and maintain all seven community recreation centers.

Operating Budget Impacts

There are currently no identified operating budget impacts as a result of this project.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/11 - 06/19	32,058,280
Total Budgetary Cost Estimate:		32,058,280

Means of Financing

Funding Subclass	Amount	
Local Funding	32,058,280	
Total Funding:		32,058,280

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 4053000 | **Title:** Field Hockey National Training Center Repairs & Renovation | **Status:** Approved

Category: Parks and Recreation | **Department:** Parks and Recreation

Project Type | **Project Location**

Project Type: Rehabilitation/Replacement | **District:** Princess Anne

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
952,664	952,664	0	0	0	0	0	0	0

Description and Scope

This project was established to supplement the available funding from the City general fund in project 4-080 Sportsplex & U.S. Field Hockey Facility Repairs & Renovations to ensure that required repairs and renovations to the U.S. Field Hockey facility synthetic athletic fields, irrigation system, and related facility infrastructure including walkways, roadways, buildings, and equipment could be completed in a timely manner as required.

Purpose and Need

The U. S. Field Hockey facility synthetic athletic fields, irrigation system, and related infrastructure require repairs and renovations to be completed by the City in a timely manner for the facility to remain available for athletic events. Failure to perform facility repairs and renovations as required may require events to be relocated to another athletic facility or cancelled. The basis for the estimated costs of this project is a report prepared by the firm of Bowman Consulting, dated September 2010 and entitled "U.S. Field Hockey National Training Center 2010 Field Inspection and Evaluation Report".

History and Current Status

This project first appeared in the FY 2004-05 CIP. This project is funded by a transfer from the fund balance of the Parks and Recreation Special Revenue Fund.

Operating Budget Impacts

There are currently no identified operating budget impacts as a result of this project.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/10 - 06/16	952,664
Total Budgetary Cost Estimate:		952,664

Means of Financing

Funding Subclass	Amount	
Local Funding	952,664	
Total Funding:		952,664

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 4302000 | **Title:** Golf Courses Contractual Obligations - Maintenance I | **Status:** Approved

Category: Parks and Recreation | **Department:** Parks and Recreation

Project Type: Rehabilitation/Replacement | **Project Location:** District: Beach, Kempsville, Rose Hall

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
960,000	240,000	120,000	120,000	120,000	120,000	120,000	120,000	0

Description and Scope

This project replaces project 4-017 Golf Course Equipment & Infrastructure Replacement - Phase II that completed the six-year CIP funding cycle in June 2011. This project will fund capital equipment replacements for the Bow Creek, Kempsville Greens, and Red Wing Lake municipal golf courses and infrastructure repairs and replacements as required by the provisions of a facility lease agreement between the City and a private lessee who manages and operates the courses.

Purpose and Need

As of February 1, 2011, Bow Creek, Kempsville Greens, and Red Wing Lake Golf Courses operate under a long term lease agreement (10 years with two 5 year renewal options) between the City and a private lessee. The revenue generating capacity of the three golf courses is directly dependent upon quality playing and facility conditions. It is important to maintain, replace, and improve these facilities to ensure customer value. Revenue funds generated from the lessee to the City (paid as rent) will be dedicated to the management of the capital assets of the courses.

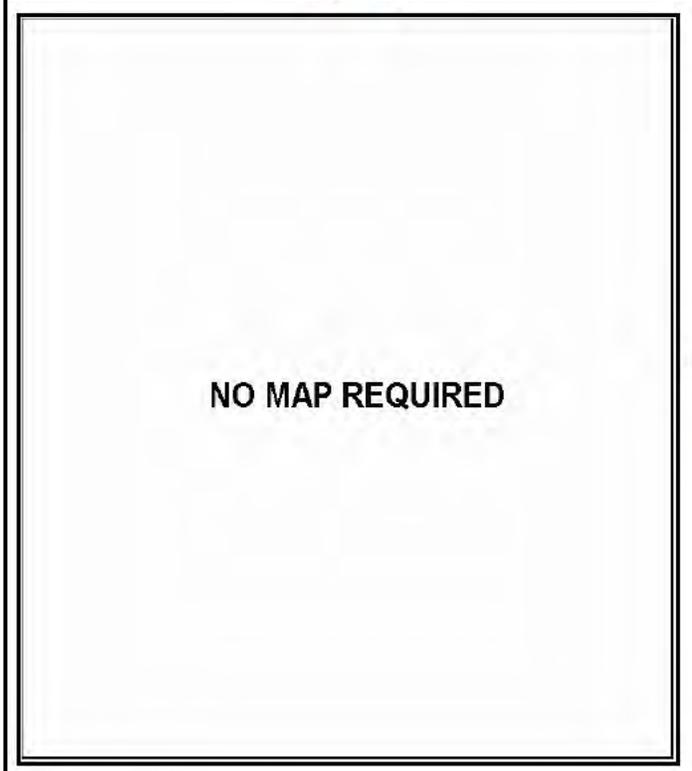
History and Current Status

This project first appeared in the FY 2008-09 CIP. The project name was changed from Golf Course Equipment & Infrastructure Replacement - Phase II to the current title to reflect the change from City to private management.

Operating Budget Impacts

There are currently no identified operating budget impacts as a result of this project.

Project Map | **Schedule of Activities**



Project Activities	From - To	Amount
Equipment	07/11 - 06/19	960,000
Total Budgetary Cost Estimate:		960,000

Means of Financing

Funding Subclass	Amount
Local Funding	960,000
Total Funding:	960,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 4303000 | **Title:** Greenways, Scenic Waterways & Natural Areas III | **Status:** Approved

Category: Parks and Recreation | **Department:** Parks and Recreation

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,169,000	269,000	150,000	150,000	150,000	150,000	150,000	150,000	0

Description and Scope

This project funds the public access network of the Virginia Beach Outdoors Plan. The scope of this project is intended to develop north/south and east/west greenways, scenic waterway, and natural area systems including public scenic waterway access points. In addition, this project will formally designate greenways, scenic waterway, and natural areas and locate, map, and inventory potential greenways, scenic waterways, and natural areas to keep residents and visitors informed about the access points available to them. Funding will address the development of additional canoe/kayak launch sites, repairs to existing launch and ramp facilities as well as trails and scenic overlooks. Projects anticipated to be undertaken in FY 2013-14 include the West Neck Natural Area bridge replacement and replacement of the canoe launch at Carolanne Farms Park for ADA accessibility. Future projects during the course of this project include Culver Lane canoe launch; trail, overlook, shoreline access at the Adam Thoroughgood House site; and a partnership with the U.S. Fish and Wildlife Service to enhance access at Lotus Gardens Park.

Purpose and Need

Virginia Beach is interconnected with a series of extensive natural linear open spaces that consist of open marshes and wooded swamp lands. These greenways provide significant environmental benefits to the City by providing wildlife habitats, natural preserves, and access points for public enjoyment and education. The importance of these greenways in providing open space and recreational amenities is significant, and these areas need to be preserved and managed as greenways for the future well being of the City. The Virginia Beach scenic waterway network provides a unique recreational opportunity for residents to enjoy various bodies of fresh and saltwater throughout the City. Many of these water bodies are interconnected and provide a unique habitat for wildlife and marine life.

History and Current Status

This project first appeared in the FY 2008-09 CIP and replaces project 4-018 Greenways, Scenic Waterways, & Natural Areas - Phase II that completed the six-year CIP funding cycle in FY 2010-11. This project will fund FY 2011-12 through FY 2020-21) of this initiative. Funding for this project comes primarily from the \$0.47 cent of the real estate tax dedicated for Outdoor Initiative. In FY 2013-14, \$144,000 in appropriations were transferred from project 4-018 Greenways, Scenic Waterways, & Natural Areas - Phase II.

Operating Budget Impacts

There are currently no identified operating budget impacts as a result of this project.

Project Map | **Schedule of Activities**

<p>NO MAP REQUIRED</p>	Project Activities	From - To	Amount
	Construction	07/11 - 06/19	1,169,000
	Total Budgetary Cost Estimate:		1,169,000
	Means of Financing		
	Funding Subclass		Amount
Local Funding		1,169,000	
Total Funding:		1,169,000	

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 4520000 | **Title:** Grommet Island Park Repairs & Renovations I | **Status:** Approved

Category: Parks and Recreation | **Department:** Parks and Recreation

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
144,000	144,000	0	0	0	0	0	0	0

Description and Scope

This project will fund the required repairs and renovations to the infrastructure of the Grommet Island Park, a 15,000 square foot fully accessible park located between 1st and 2nd Streets on the oceanfront. The first of its kind in the United States, Grommet Island Park was completely funded by donations and in-kind services valued at over \$1.6 million through the 501(C)-3 Virginia Gentlemen Foundation. The park includes a wheel-chair accessible deck, with three perimeter landings that extend to the beach, providing a family oriented destination with recreational opportunities to both able bodied and disabled persons. This project is supported by donations from individuals and from endowments of private community foundations and organizations.

Purpose and Need

The special nature of the Grommet Island Park facility and its exposure to natural elements at Rudee Inlet requires specialized repair and renovation work. Currently there is no dedicated capital funding source in the City to fund the specialized work that is required to be performed to effectively maintain this high profile park facility.

History and Current Status

This project first appeared in the FY 2012-13 CIP. The Grommet Island Park facility was constructed at First Street on the oceanfront at Rudee Inlet in May 2010 through a partnership between the City and private organizations and foundations. The park provides access to playground structures, the sandy beach for disabled persons, and also includes shaded seating, decks, and safe play surfaces.

Operating Budget Impacts

There are currently no identified operating budget impacts as a result of this project.

Project Map | **Schedule of Activities**



Project Activities	From - To	Amount
Construction	07/12 - 06/22	144,000
Total Budgetary Cost Estimate:		144,000

Means of Financing

Funding Subclass	Amount	
Private Contribution	144,000	
Total Funding:		144,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 4502000 | **Title:** Lynnhaven Boat Ramp & Beach Facility Repairs/Reno I | **Status:** Approved

Category: Parks and Recreation | **Department:** Parks and Recreation

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
652,359	352,359	50,000	50,000	50,000	50,000	50,000	50,000	0

Description and Scope

This project funds infrastructure maintenance, repairs, and renovations that will be necessary to effectively maintain the daily operations of the Lynnhaven Boat Ramp and Beach Facility as prescribed in the grant agreement with the Virginia Marine Resources Commission.

Purpose and Need

The Lynnhaven Boat Ramp and Beach Facility has been open 24 hours a day year round for public use since December 2000. The facility features four concrete boat launch lanes with temporary mooring areas, special parking areas for vehicles towing boat trailers, single vehicle parking areas, parking area lighting, restrooms with outside showers, and an elevated pedestrian walkway under the Lesner Bridge to access Ocean Park Beach on the Chesapeake Bay. This project is needed as a means to ensure that the entire facility is effectively maintained for boat access to the Chesapeake Bay and pedestrian access to Ocean Park Beach.

History and Current Status

This project first appeared in the FY 2010-11 CIP and will be 100% funded through fund balance that has been built through the accumulation of net revenues that are generated by boat launch fees and parking fees that are collected daily at the facility and deposited in the Parks and Recreation Special Revenue Fund. These funds are then transferred from the special revenue fund to the CIP in the following year.

Operating Budget Impacts

There are currently no identified operating budget impacts as a result of this project.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/10 - 06/19	652,359
Total Budgetary Cost Estimate:		652,359

Means of Financing

Funding Subclass	Amount	
Local Funding	652,359	
Total Funding:		652,359

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 4509000 | **Title:** Modernization of Kempsville Recreation Center | **Status:** Approved

Category: Parks and Recreation | **Department:** Parks and Recreation

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
20,000,000	8,910,696	0	11,089,304	0	0	0	0	0

Description and Scope

This project will fund the design and construction costs required to modernize the Kempsville Community Recreation Center on the current site. The goal of this initiative is to extend the useful life of the recreation center building and to maximize the recreational programming and related leisure opportunities that can be provided to the Kempsville area community.

Purpose and Need

The Kempsville Community Recreation Center building is 34 years old and serves the largest target area population of 217,000 citizens. A 2009 consultant's report that evaluated the physical condition of the structural, plumbing, mechanical, and electrical components of the building determined that the overall condition of the recreation center building was "Poor". This score is indicative of a facility requiring a major renovation or replacement.

History and Current Status

This project first appeared in the FY 2011-12 CIP. The Kempsville Community Recreation Center was constructed by the City in 1977 and was the first recreational center facility built by the City. Despite the size of the building, the structural components and age of the building makes it impossible to adequately accommodate the recreational programs and leisure activities that are being requested by the citizens that use the facility.

Operating Budget Impacts

There are currently no identified operating budget impacts associated with this project.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/12 - 07/14	2,081,978
Construction	08/14 - 09/16	14,127,615
Furniture and Fixtures	08/14 - 09/16	1,065,857
Contingencies	07/12 - 09/16	2,724,550
Total Budgetary Cost Estimate:		20,000,000

Means of Financing

Funding Subclass	Amount	
Local Funding	20,000,000	
Total Funding:		20,000,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 4309000 | **Title:** Mount Trashmore Signature Park Renovations II | **Status:** Approved

Category: Parks and Recreation | **Department:** Parks and Recreation

Project Type | **Project Location**

Project Type: Rehabilitation/Replacement | **District:** Rose Hall

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,500,000	1,250,000	250,000	0	0	0	0	0	0

Description and Scope

This project funds phased capital renovations to the Mount Trashmore Signature Park to include lake bank stabilization and water quality enhancements, an expanded asphalt trails network, restroom renovations, picnic shelter renovations, parking area renovations, playground renovations, landscaping renovations, and other amenities. The July 2004 Mount Trashmore Park Master Plan is the basis for this project. This project also includes the testing required for ongoing monitoring of environmental issues related to the landfill. In FY 2013-14, it is anticipated that construction of Phase II of the Kid's Cove playground will begin.

Purpose and Need

Mount Trashmore Signature Park is the most heavily used park in Virginia Beach with over 1,000,000 visitors annually. The lake banks of the park must be renovated to improve water quality and park facilities must be renovated or replaced to meet current user demands.

History and Current Status

This project first appeared in the FY 2008-09 CIP.

Operating Budget Impacts

There are no operating budget impacts as a result of this project.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/08 - 06/14	1,500,000
Total Budgetary Cost Estimate:		1,500,000

Means of Financing

Funding Subclass	Amount	
Local Funding	1,500,000	
Total Funding:		1,500,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 4306000 | **Title:** Open Space Park Development and Maintenance II | **Status:** Approved

Category: Parks and Recreation | **Department:** Parks and Recreation

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
14,386,021	5,386,021	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0

Description and Scope

This project provides funding from FY 2010-11 through FY 2019-20 in order to continue the recreation related master planning and phased improvements for all property acquired through the City Open Space Acquisition Program including the development of parks and athletic fields, trails, water access sites, as well as other passive recreation related improvements on properties acquired for preservation as open space. The funding may also be used for short-term maintenance on an interim basis for recently acquired open space sites. Maintenance and operating costs for sites acquired through the Open Space Program are funded in the operating budget through the same dedicated funding stream. This project has funded park master planning and implementation/construction for new park sites such as the Stumpy Lake Natural Area, Williams Farm Community Park, and the Lake Lawson/Lake Smith Natural Area. Future park master planning and construction that will be funded by this project includes Pleasure House Point Natural Area, Marshview Metro Park, and Three Oaks Community Park.

Purpose and Need

This project funds capital improvements and interim maintenance of properties acquired for open space and recreation preservation.

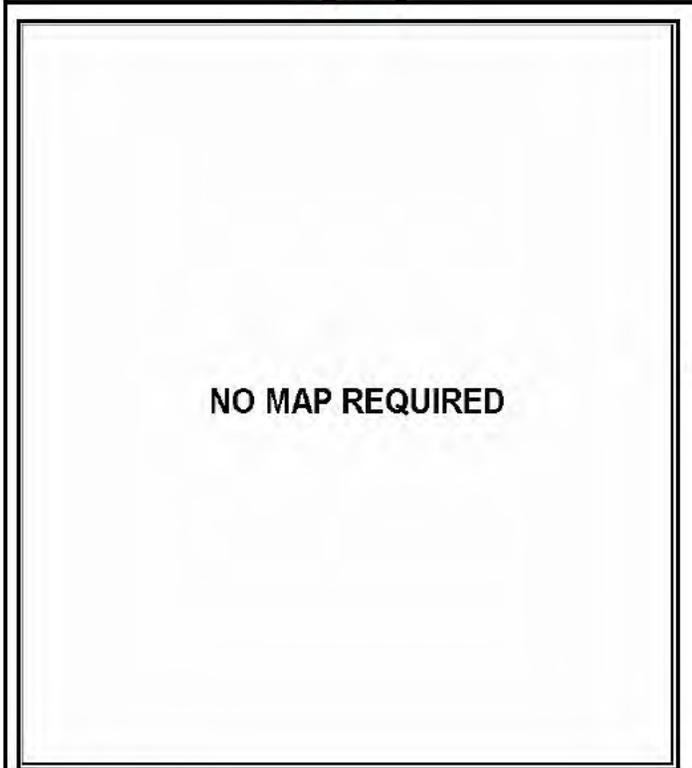
History and Current Status

This project first appeared in the FY 2008-09 CIP. Phase I of this project was project 4-055 Open Space Park Development & Maintenance - Phase I. The level of development and the demand for active recreation sites are evaluated as a component of the Department of Parks and Recreation Outdoors Plan and is balanced with the City's ability to fund the ongoing maintenance costs associated with the development. For the FY 2010-11 and FY 2011-12 CIP, given the need to allocate available revenues to other service demands, a two-year moratorium on dedicated funding for Open Space site acquisition and reduced funding for development and maintenance was implemented. The source of funding for this project is dedicated from the City restaurant meals tax. In FY 2013-14, \$15,410 in appropriations were transferred from project 4-055 Open Space Park Development & Maintenance - Phase I.

Operating Budget Impacts

There are currently no identified operating budget impacts as a result of this project.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/10 - 06/19	14,386,021
Total Budgetary Cost Estimate:		14,386,021

Means of Financing

Funding Subclass	Amount	
Local Funding	14,386,021	
Total Funding:		14,386,021

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 4308000 | **Title:** Open Space Program Site Acquisition III | **Status:** Approved

Category: Parks and Recreation | **Department:** Parks and Recreation

Project Type: Site Acquisition | **Project Location:** District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
8,192,029	5,592,029	300,000	300,000	500,000	500,000	500,000	500,000	0

Description and Scope

This project funds the acquisition and associated due diligence costs for real estate planned for preservation or future improvement for recreational purposes. Acquired sites may remain natural areas or preserve flood plains, act as storm water management facilities, or be improved and used as parks and active recreation facilities, trails, public waterway access sites, or other outdoor recreational purposes. Funding for this project also contributes toward planning the Open Space Acquisition Program and the comprehensive analysis required to maintain the Virginia Beach Outdoors Plan, which represents the City's guidance document for open space and recreational planning. Funding will also be used to acquire open space sites as directed by the City Council.

Purpose and Need

The need for open space acquisition was originally identified in the Open Space Advisory Committee Report dated December 30, 1998 and is now addressed through the implementation of the Virginia Beach Outdoors Plan which was adopted by City Council as the guidance document for open space and recreational planning. The Outdoors Plan identifies the future priorities of the City regarding the acquisition of open space and enhancing access to greenways, scenic waterways, cultural and natural resources, trails, parks, and athletic facilities. New acquisitions will focus on creating new pedestrian oriented open spaces within Strategic Growth Areas and increasing walkable park space in higher density neighborhood areas as well as increasing the amount of public spaces along our waterfronts.

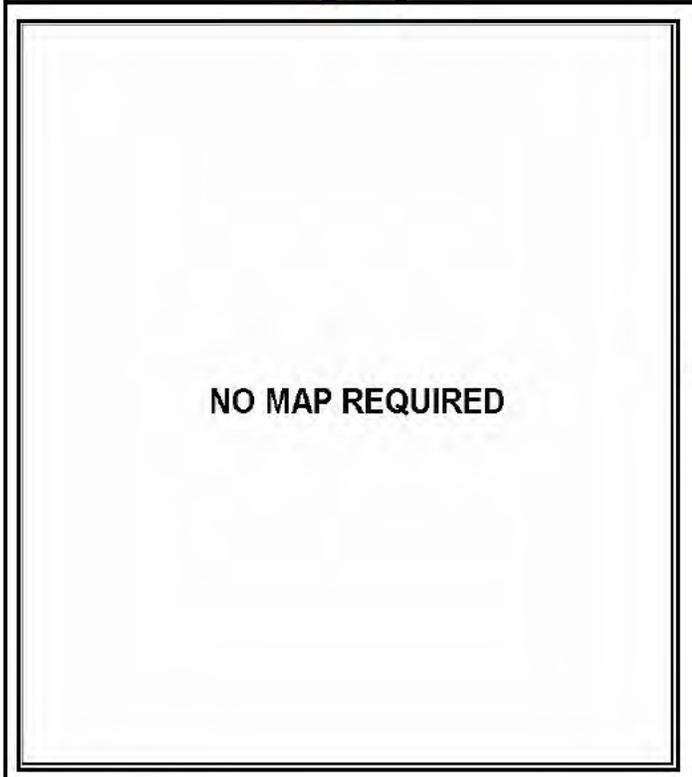
History and Current Status

This project first appeared in the FY 2008-09 CIP. Phase I of this initiative was project 4-004 Open Space Program Site Acquisition - Phase I. Phase II of this initiative was project 4-070 Open Space Program Site Acquisition - Phase II. In the FY 2011-12 CIP, a two-year moratorium on dedicated funding for Open Space site acquisition was adopted. As of July 2012, 2,822 acres of open space and preservation areas have been acquired through the Open Space Site Acquisition Program. The source of funding for this project is a dedication from the City restaurant meal tax.

Operating Budget Impacts

There are currently no identified operating budget impacts as a result of this project.

Project Map | **Schedule of Activities**



Project Activities	From - To	Amount
Site Acquisition	07/12 - 06/19	8,192,029
Total Budgetary Cost Estimate:		8,192,029

Means of Financing

Funding Subclass	Amount
Local Funding	8,192,029
Total Funding:	8,192,029

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 4500000 | **Title:** Park Playground Renovations III | **Status:** Approved

Category: Parks and Recreation | **Department:** Parks and Recreation

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
2,637,500	837,500	300,000	300,000	300,000	300,000	300,000	300,000	0

Description and Scope

This project funds the renovation playgrounds throughout the citywide park system. The scope of this project addresses playground equipment safety and accessibility. Approximately 130 park playgrounds are identified to be replaced through this initiative at an estimated cost of \$65,000 per playground. In FY 2013-14, renovations are anticipated to be undertaken at Coventry Park, Hunt Club, Windsor Oaks West, Kings Grant Park, Dunbarton Park, Pinewood Gardens, Bentley Gate Park, and Newlight Park.

Purpose and Need

Many of the City's park playgrounds are over 15 years old and need to be renovated to comply with current American Standard for Testing Materials standards for playground safety as well as ADA accessibility guidelines.

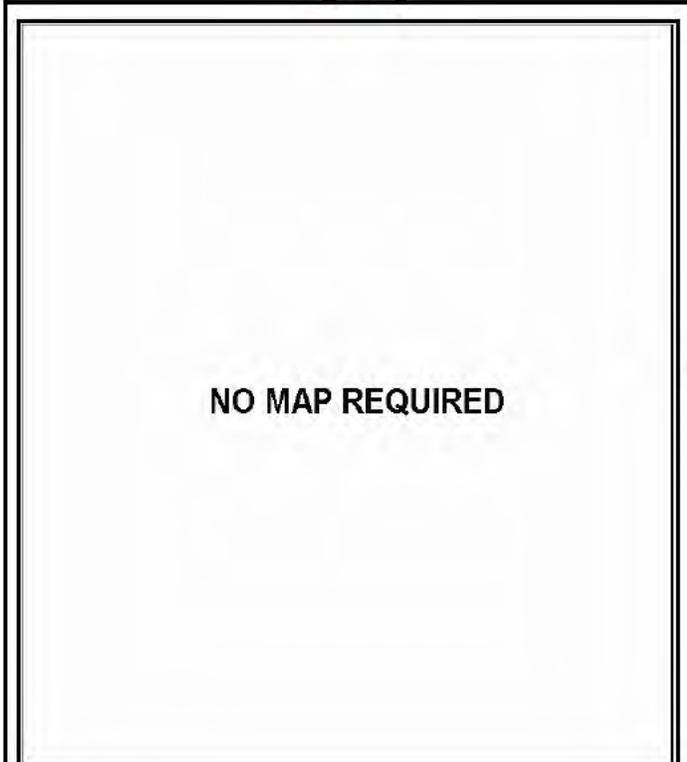
History and Current Status

This project first appeared in the FY 2010-11 CIP. Previous phases of this project were project 4-024, Park Playground Renovations - Phase II and project 4-970, Park Playgrounds Renovations.

Operating Budget Impacts

There are no operating budget impacts as a result of this project.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/11 - 06/19	2,637,500
Total Budgetary Cost Estimate:		2,637,500

Means of Financing

Funding Subclass	Amount	
Local Funding	2,637,500	
Total Funding:		2,637,500

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 4503000 | **Title:** Parks & Recreation Administration Offices Relocation | **Status:** Approved

Category: Parks and Recreation | **Department:** Parks and Recreation

Project Type | **Project Location**

Project Type: New Facility Construction/Expansion | **District:** Princess Anne

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
11,733,874	337,500	0	1,413,574	9,982,800	0	0	0	0

Description and Scope

This project will provide funding for the design and construction of approximately a 27,000 square foot office and 5,000 square foot storage facility (total 32,000/sf) to replace the current buildings located at 2289 Lynnhaven Parkway. This project will also provide space to relocate the Parks and Recreation administration staff located in the Municipal Center. This project does not include the demolition costs of the existing structures or any space that needs to be retrofitted once vacated. This new facility would be constructed in Princess Anne Commons.

Purpose and Need

The current facilities are approximately 70 years old and are in deteriorating condition. The original buildings were built to house troops to staff the Nike missile base. The buildings have been maintained over the years; however, the buildings have exceeded their expected life and the cost to keep them maintained increases with time and is no longer cost effective. Some of the current facilities can no longer be used due to their condition. There will be approximately 119 employees relocated to this facility.

History and Current Status

This project first appeared in the FY 2010-11 CIP as a design study for consolidation of two Parks and Recreation facilities (the Landscape Yard facility, and the Citywide facility). This initiative also was first proposed in the FY 2005-06 CIP. This site was constructed in 1940 for use as a Nike Hercules missile base. The City was deeded this property when the military vacated the Nike program in the 1960s. When transferred, deed restrictions were placed requiring parks and recreation functions conducted on this property in perpetuity, which has occurred since the transfer. Efforts are currently underway to transfer these restrictions to other City park lands.

Operating Budget Impacts

Budget impact costs are anticipated to include additional utility costs for the new facility net of the current utilities budgeted for existing facilities. Currently this cost is estimated to be \$68,000 each fiscal year; however, a more accurate amount will not be determined until the build design is completed.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/14 - 06/15	1,251,074
Construction	07/15 - 06/16	7,775,000
Furniture and Fixtures	07/15 - 06/16	1,200,000
Contingencies	07/14 - 06/16	1,507,800
Total Budgetary Cost Estimate:		11,733,874

Means of Financing

Funding Subclass	Amount	
Local Funding	11,733,874	
Total Funding:		11,733,874

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 4301000 | **Title:** Parks & Special Use Facilities Development & Reno. III | **Status:** Approved

Category: Parks and Recreation | **Department:** Parks and Recreation

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
9,738,881	2,453,519	1,151,727	1,226,727	1,226,727	1,226,727	1,226,727	1,226,727	0

Description and Scope

This project funds the maintenance of all City parks and special use facilities. The scope of this project includes neighborhood parks, community parks, metro parks, signature parks, and special use facilities. The scope of capital projects to be funded by this CIP will include construction of new park infrastructure or renovation to existing park infrastructure including but not limited to parking areas, restroom buildings, maintenance buildings, picnic shelters, dog parks, skate parks, asphalt paths, landscaping, playground equipment, and ADA accessibility improvements. In FY 2013-14, the following improvements are anticipated: Phase II of the Little Island Parking Lot renovation and expansion, design work on Phase II of Red Wing Park, bank stabilization at Woodstock Cove and Salem Lakes, construction of a storage and maintenance facility at Kids Cove Park, and renovations to playgrounds at Munden Point Park, Princess Anne Athletic Complex, and City View Park.

Purpose and Need

The citywide network of neighborhood parks, community parks, metro parks, signature parks, and special use facilities is an invaluable asset to the City. This initiative will fund the numerous capital repairs, renovations, and replacements that are required in order for the City to continue to provide quality recreational facilities to all residents of the community.

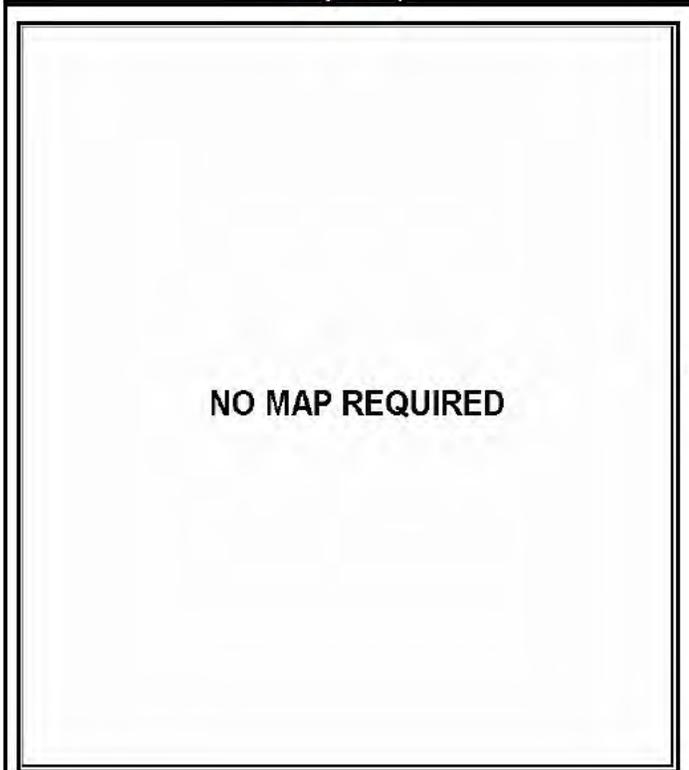
History and Current Status

This project first appeared in the FY 2008-09 CIP, but first year funding was in FY 2011-12. This project provides funding from FY 2011-12 through FY 2020-21. Phase I of this initiative was project 4-949 District & Community Parks Development & Renovations - Phase I. Phase II of this initiative was project 4-016 Parks & Special Use Facilities Development & Renovations - Phase II. As of FY 2011-12, this initiative consolidated funding with project 4-023 Neighborhood Parks Acquisition & Development - Phase II. Funding for this project comes primarily from the real estate tax dedicated for the Outdoor Initiative. In FY 2013-14, \$92,506 in appropriations from project 4-304 Recreation Office & Storage Facility - School Sites have been transferred to this project.

Operating Budget Impacts

There are currently no identified operating budget impacts as a result of this project.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/11 - 06/19	9,738,881
Total Budgetary Cost Estimate:		9,738,881

Means of Financing

Funding Subclass	Amount
Local Funding	9,738,881
Total Funding:	9,738,881

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 4506000 | **Title:** Parks Infrastructure Renewal and Replacement | **Status:** Approved

Category: Parks and Recreation | **Department:** Parks and Recreation

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
7,650,000	1,650,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0

Description and Scope

This project funds the implementation of capital renovations and replacements to the infrastructure in all City signature, metro, and community parks as well as special use sites totaling 1,100 acres throughout the City. The goal of this initiative is to establish a phased, systematic strategy for capital improvements throughout the parks system that would not otherwise be possible during the course of normal park operation and maintenance efforts.

Purpose and Need

The need and scope for this project is based on the "Parks Facility Condition Assessment Study Final Report" by Applied Management Engineering, Inc. dated August 15, 2008 that identified over \$21 million in recommended capital renovations to the infrastructure in all City signature, metro, and community parks, as well as special use sites. This study encompassed the systematic inspection and evaluation of all capital components of the subject park sites including but not limited to restroom buildings, office buildings, storage buildings, picnic shelters and picnic tables, roadways and parking lots, concrete and asphalt wa kways, and wood and chain link fencing. Many of the subject park sites are over 30 years old. Little Island Signature Park was constructed in 1966; Mount Trashmore Signature Park was constructed in 1974; Red Wing Metro Park was constructed in 1974; Bayville Metro Park was constructed in 1978; and Lynnhaven Community Park was constructed in 1978. These popular park sites are all examples of facilities that are in need of significant capital renovations that are not currently funded, with particular focus on backlogged/deferred maintenance items.

History and Current Status

This project first appeared in the FY 2010-11 CIP. Beginning with the FY 2012-13 CIP, funding is provided to address the \$21 million backlog in park infrastructure repairs and renovations. The funding source for this project is pay-as-you-go local funding.

Operating Budget Impacts

There are currently no identified operating budget impacts as a result of this project.

Project Map	Schedule of Activities
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NO MAP REQUIRED	<table border="1" style="width:100%"> <thead> <tr> <th align="center">Project Activities</th> <th align="center">From - To</th> <th align="center">Amount</th> </tr> </thead> <tbody> <tr> <td>Construction</td> <td align="center">07/10 - 06/19</td> <td align="right">7,650,000</td> </tr> <tr> <td colspan="2">Total Budgetary Cost Estimate:</td> <td align="right">7,650,000</td> </tr> </tbody> </table>	Project Activities	From - To	Amount	Construction	07/10 - 06/19	7,650,000	Total Budgetary Cost Estimate:		7,650,000
	Project Activities	From - To	Amount							
	Construction	07/10 - 06/19	7,650,000							
	Total Budgetary Cost Estimate:		7,650,000							
	Means of Financing									
<table border="1" style="width:100%"> <thead> <tr> <th align="center">Funding Subclass</th> <th align="center">Amount</th> </tr> </thead> <tbody> <tr> <td>Local Funding</td> <td align="right">7,650,000</td> </tr> <tr> <td>Total Funding:</td> <td align="right">7,650,000</td> </tr> </tbody> </table>	Funding Subclass	Amount	Local Funding	7,650,000	Total Funding:	7,650,000				
Funding Subclass	Amount									
Local Funding	7,650,000									
Total Funding:	7,650,000									

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 4505000 | **Title:** Replacement of Bow Creek Recreation Center | **Status:** Approved

Category: Parks and Recreation | **Department:** Parks and Recreation

Project Type: Rehabilitation/Replacement | **Project Location:** District: Rose Hall

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
25,123,023	24,123,023	1,000,000	0	0	0	0	0	0

Description and Scope

This project will fund the design and construction costs required to replace the Bow Creek Community Recreation Center and relocate the golf course pro shop and motorized golf cart storage facilities on the current site. The goal of this initiative is to maximize the recreational programming and related leisure opportunities that can be provided to the Bow Creek area community. This project was updated in FY 2012-13 to address Chesapeake Bay Preservation stormwater drainage issues involving the site, and the remediation of these issues will benefit the surrounding neighborhood.

Purpose and Need

The Bow Creek Community Recreation Center building is over 51 years old and at 36,782 square feet is the second smallest of the six community recreation centers in the City despite serving the second largest target area population of 154,000 citizens. A 2009 consultant's report that evaluated the physical condition of the structural, plumbing, mechanical, and electrical components of the building determined that the overall condition of the recreation center building was "Poor". This score is indicative of a facility requiring replacement.

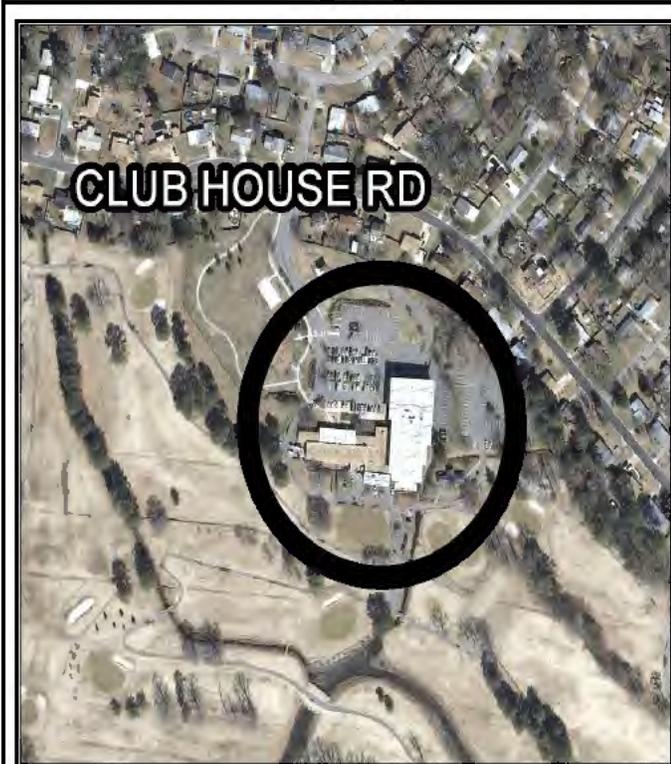
History and Current Status

This project first appeared in the FY 2011-12 CIP. The Bow Creek Community Recreation Center building was constructed in 1960 as a private country club and golf course. In 1979, the City of Virginia Beach acquired the entire golf course property and partially converted the clubhouse building to a community recreation center. A large portion of the building continues to be used for a pro shop, locker rooms, and concession for the Bow Creek Golf Course that is managed by a private lessee. In 1991, the City completed a renovation of the recreation center building that enclosed the existing outdoor swimming pool and added a small enclosed gymnasium and two small locker rooms. However, the structural components and age of the building makes it impossible to adequately accommodate the recreational programs and leisure activities that are being requested by the citizens that use the facility. During this project, recreation center staff will be reassigned to various recreation centers and this will ultimately delay the need to hire the majority of the full-time staff that is needed for the new Williams Farm Community Recreation Center. Once completed, the modernization of the Kempsville Community Recreation Center will begin, which will further delay the need for hiring a majority of full-time staff.

Operating Budget Impacts

There are currently no identified operating budget impacts associated with this project.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/11 - 09/12	2,485,340
Construction	10/12 - 10/14	18,348,896
Furniture and Fixtures	07/13 - 10/14	1,000,000
Contingencies	07/11 - 10/14	3,288,787
Total Budgetary Cost Estimate:		25,123,023

Means of Financing

Funding Subclass	Amount	
Local Funding	25,123,023	
Total Funding:		25,123,023

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 4080000 | **Title:** Sportsplex/Field Hockey National Trng Ctr Rep/Reno I | **Status:** Approved

Category: Parks and Recreation | **Department:** Parks and Recreation

Project Type | **Project Location**

Project Type: Rehabilitation/Replacement | **District:** Princess Anne

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
3,370,253	1,642,994	415,356	311,999	321,499	226,135	226,135	226,135	0

Description and Scope

This project funds required capital repairs and renovations for the Virginia Beach Sportsplex facility and the U.S. Field Hockey facility.

Purpose and Need

Both the Virginia Beach Sportsplex facility and the U.S. Field Hockey facility require capital repairs and renovations to be completed in a timely manner by the City for the facilities to remain available for athletic events. Failure by the City to perform facility repairs and renovations as required may require events to be relocated to another athletic facility or cancelled.

History and Current Status

This project first appeared in the FY 2009-10 CIP and will continue through FY 2018-19. The funding source for this project is pay-as-you-go local funding.

Operating Budget Impacts

There are currently no identified operating budget impacts as a result of this project.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/09 - 06/19	3,370,253
Total Budgetary Cost Estimate:		3,370,253

Means of Financing

Funding Subclass	Amount	
Local Funding	3,370,253	
Total Funding:		3,370,253

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 4521000 | **Title:** Study of Transportation Alt. to Back Bay Wildlife Refuge | **Status:** Approved

Category: Parks and Recreation | **Department:** Parks and Recreation

Project Type | **Project Location**

Project Type: New Facility Construction/Expansion | **District:** Princess Anne

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
449,000	449,000	0	0	0	0	0	0	0

Description and Scope

The Federal Transit Administration (FTA) has awarded a planning grant to the Department of Parks & Recreation to perform an Alternative Transportation Study. The scope of the study will be an evaluation of alternative non-motorized transportation modes for visitors to reach the Back Bay National Wildlife Refuge. The grant program is called the Paul S. Sarbanes Transit In Parks Program (TRIPP) and the goal is to foster alternative transportation to Federal lands including national parks, wildlife refuges, and national forests. The grant is a reimbursement grant with a 100% Federal share and a 0% local share. The following studies are components of this grant: Extending Tram Services Study; Non-Motorized Land Access Study (Back Bay Refuge Trail); Water Access Study; Other Alternatives Study; Traffic Study; and a User Survey. The Department of Parks & Recreation is partnering with the Department of Public Works to manage and administer the grant. Pursuant to FTA requirements, Hampton Roads Transit will serve an administrative role as the agency through which the grant funding will be administered.

Purpose and Need

Visitors, residents and City staff have long recognized that traffic congestion substantially restricts access to the Back Bay National Wildlife Refuge, False Cape State Park and Little Island Signature Park. While the recent improvements to Sandpiper Road that were completed in June 2012 will ease congestion and driver frustration, this alternative transportation study will be an investigation into alternatives that can further reduce congestion, improve safety, enhance the visitor experience, and reduce adverse impacts on the natural environment. The study will also include costs estimates for the implementation and operation of each alternative. Upon completion of the study, it is expected that the City will pursue grants and other funding opportunities for implementation of one or more of the recommended alternatives.

History and Current Status

This project first appeared in the FY 2013-14 CIP. This project was established on July 10, 2012 by an ordinance adopted by the City Council to accept, appropriate, and transfer to this capital project a \$449,000 100% reimbursement grant from the Federal Transit Administration.

Operating Budget Impacts

There are currently no identified operating budget impacts as a result of this project.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Study Only	07/12 - 06/22	449,000
Total Budgetary Cost Estimate:		449,000

Means of Financing

Funding Subclass	Amount	
Federal Contribution	449,000	
Total Funding:		449,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 4517000 | **Title:** Stumpy Lake Golf Course Contractual Obligations I | **Status:** Approved

Category: Parks and Recreation | **Department:** Parks and Recreation

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
258,265	96,265	27,000	27,000	27,000	27,000	27,000	27,000	0

Description and Scope

This project funds capital infrastructure repairs and renovations to the Stumpy Lake Golf Course as required by the provisions of a facility lease agreement between the City and a private lessee who manages and operates the Stumpy Lake Golf Course.

Purpose and Need

The Stumpy Lake Golf Course is managed and operated by a private lessee in accordance with the provisions of a facility lease agreement with the City. The revenue generating capacity of the golf course is directly dependent on quality playing conditions so it is a priority of the City to ensure that the facility is effectively maintained to ensure customer value. To accomplish this objective, a portion of the annual revenue generated from the lease that is paid to the City by the lessee will be transferred annually to this capital project to fund infrastructure repairs and renovations to the golf course as deemed necessary by the City.

History and Current Status

This project first appeared in the FY 2012-13 CIP as "Stumpy Lake Golf Course Lease Obligations - Ph I". This project is funded by a portion of the City annual revenue from the Stumpy Lake Golf Course lease.

Operating Budget Impacts

There are currently no identified operating budget impacts as a result of this project.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/12 - 06/22	258,265
Total Budgetary Cost Estimate:		258,265

Means of Financing

Funding Subclass	Amount	
Local Funding	258,265	
Total Funding:		258,265

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 4079000 | **Title:** Thalia Creek Greenway I | **Status:** Approved

Category: Parks and Recreation | **Department:** Parks and Recreation

Project Type | **Project Location**

Project Type: New Facility Construction/Expansion | **District:** Rose Hall

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,100,000	0	0	125,000	125,000	850,000	0	0	0

Description and Scope

This project will fund the design and construction of the boardwalk and trail facilities outlined in the greenway corridor of the Thalia Creek Greenway Master Plan. This project is a unique initiative to develop an urban greenway that will provide access to natural open space and recreational activities in the Town Center area in addition to providing an alternative transportation route.

Purpose and Need

The Virginia Beach Outdoors Plan includes the Thalia Creek Greenway project as a priority to address the need for additional open space in the Little Neck planning area. The Thalia Creek Greenway project is also included as part of the proposed bikeway network in the Pembroke Strategic Growth Area Implementation Plan and the City Bikeways and Trails Plan. According to the 2000 census, 65% of Virginia Beach residents live within a 5 mile radius of this project.

History and Current Status

This project first appeared in the FY 2012-13 CIP. The Thalia Creek Greenway builds on the natural area and greenway concept introduced in the 1991 Central Business District Master Plan. The Thalia Creek Greenway Master Plan was completed in 2007 and most of the property along the creek is privately owned. The City will need to acquire easements or land to construct some portions of the greenway. Land acquisitions and easements may be supported using funding from the Open Space Program Site Acquisition project.

Operating Budget Impacts

Please refer to Landscape Management Division operating budget document.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/14 - 12/14	125,000
Construction	07/14 - 06/17	975,000
Total Budgetary Cost Estimate:		1,100,000

Means of Financing

Funding Subclass	Amount
Local Funding	1,100,000
Total Funding:	1,100,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 4522000 | **Title:** Thalia Creek Greenway Trail Grant | **Status:** Approved

Category: Parks and Recreation | **Department:** Parks and Recreation

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
800,000	800,000	0	0	0	0	0	0	0

Description and Scope

A master plan for Thalia Creek Greenway was completed in April 2007. Phase I of the greenway runs from Independence Boulevard around Town Center to Virginia Beach Boulevard, with another leg running toward I-264. Phase 1 is divided into four sections: 1A, 1B, 1C and 1D. Phase 1A runs from Independence Boulevard to Constitution Drive (about 3,100 linear feet or almost 0.6 miles). Most of Phase 1A is being implemented through the private sector. In November 2011, the Department of Parks and Recreation applied for a Transportation Enhancements Program grant. VDOT selected the project in June 2012. This CIP project is for the construction of a portion of Phase 1A, approximately 1,200 linear feet of paved trail and raised boardwalk to connect from Independence Boulevard to the City-owned property at 4560 Bonney Road.

Purpose and Need

The purpose of the project is to enhance pedestrian and bike connectivity around Town Center and between Town Center and the adjacent neighborhoods. The existing roadway and sidewalk network are not conducive to pedestrian or bicycle travel. The Thalia Creek Greenway will ultimately unite both along and across the Thalia Creek and remedy some of the pedestrian and bicycle difficulties.

History and Current Status

This project first appeared in the FY 2013-14 CIP. The project was created by City Council on January 22, 2013. This project is funded through a grant from the Federal Highway Administration of \$640,000 and a local match of \$160,000. The local match was transferred from project 4-064 Bikeways and Trails Plan Implementation II.

Operating Budget Impacts

(This section is currently blank in the provided document.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	03/13 - 03/14	120,000
Site Acquisition	04/14 - 04/15	25,000
Construction	10/14 - 10/16	655,000
Total Budgetary Cost Estimate:		800,000

Means of Financing

Funding Subclass	Amount
Local Funding	160,000
Federal Contribution	640,000
Total Funding:	800,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 4025000 | **Title:** Woodstock Cove Neighborhood Park Shoreline Re-Construct | **Status:** Approved

Category: Parks and Recreation | **Department:** Parks and Recreation

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
742,623	0	742,623	0	0	0	0	0	0

Description and Scope

This project will fund the design and construction work for 700 linear feet of shoreline in the Woodstock Cove Neighborhood Park in the Kempsville area of the City that is currently experiencing severe erosion. The project will involve clearing large trees and other vegetation and establishing a new 3:1 slope embankment with rip-rap protection at the toe of slope. Resurfacing or reconstruction of the access road will also be included in the project.

Purpose and Need

A study of existing conditions of the bank along the shoreline in the Woodstock Cove Neighborhood Park was completed by City staff in August 2012 that recommended a capital construction project be initiated in order to remediate severe shoreline erosion. A desired alternative has been identified and it is critical to initiate work as soon as possible to prevent degradation to the main entrance road into the park property that runs along the top of the bank for the entire length of the shoreline.

History and Current Status

This project first appeared in the FY 2013-14 CIP.

Operating Budget Impacts

There are currently no identified operating budget impacts as a result of this project.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/13 - 06/15	742,623
Total Budgetary Cost Estimate:		742,623

Means of Financing

Funding Subclass	Amount	
Local Funding	742,623	
Total Funding:		742,623

COMMUNICATIONS & INFORMATION TECHNOLOGY

City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
Alphabetical Project Index

<u>Project #</u>	<u>Project Title</u>	<u>Page #</u>
<u>Cultural and Recreational Opportunities</u>		
Communications and IT - CRO		
3097000	CIT - Aquarium Ticketing and Financial System Integration	47
3090000	CIT - P&R - Class/InSite Interface	48

City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
Project Cost and Means of Finance Summary

Project # and Title/ Funding Source	Appropriation to Date	FY 2014 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	
Cultural and Recreational Opportunities								
<u>Communications and IT - CRO</u>								
3097000 CIT - Aquarium Ticketing and Financial System Integration	390,000	0	0	0	0	0	0	390,000
3090000 CIT - P&R - Class/InSite Interface	69,760	0	0	0	0	0	0	69,760
Total	459,760	0	0	0	0	0	0	459,760
Means of Financing								
ATD Local Funding	459,760	0	0	0	0	0	0	459,760
Total	459,760	0	0	0	0	0	0	459,760

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3097000 | **Title:** CIT - Aquarium Ticketing and Financial System Integration | **Status:** Approved

Category: Communications and IT - CRO | **Department:** Communications and Information Technology

Project Type | **Project Location**

Project Type: Technology | **District:** Beach

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
390,000	390,000	0	0	0	0	0	0	0

Description and Scope

This project will provide the Aquarium with an integrated business application software suite that will manage on-site ticketing, entry control, general accounting, grants, development activities, and point of sales, as well as online ticketing, membership renewal and fundraising.

Purpose and Need

The Virginia Aquarium & Marine Science Center and its support organization, the Virginia Aquarium & Marine Science Center Foundation, generates \$11.5M in admissions, memberships, merchandise sales and donated funds annually. Currently four separate software systems are used to process Aquarium transactions. Information from each system is manually extracted and then combined to produce organizational financial data. Replacement of these separate systems with an integrated software solution is needed because the current systems are failing and/or are minimally supported by the vendors and functionally outdated.

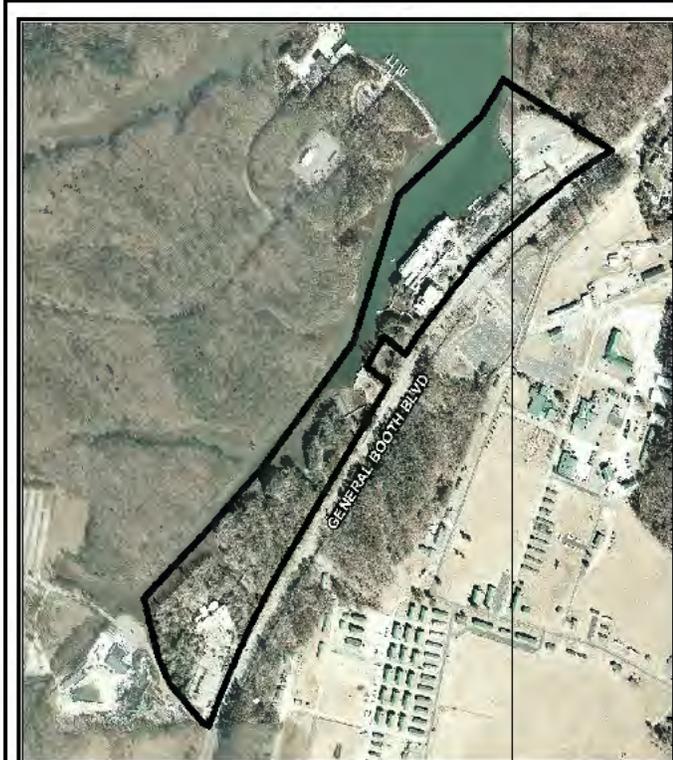
History and Current Status

This project first appeared in the FY 2011-12 CIP. Installation of onsite ticketing was installed in FY 2010-11. On January 25, 2011, City Council transferred \$195,000 from Roadways project 2-083, Diamond Springs Road Bridge Replacement, to complete the first part of the project. As of March 2013, there are two modules that need to be implemented for the Blackbaud system and the contract is under review by the City Attorney's office.

Operating Budget Impacts

Not applicable.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/11 - 12/14	390,000
Total Budgetary Cost Estimate:		390,000

Means of Financing

Funding Subclass	Amount
Local Funding	390,000
Total Funding:	390,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3090000 | **Title:** CIT - P&R - Class/InSite Interface | **Status:** Approved

Category: Communications and IT - CRO | **Department:** Communications and Information Technology

Project Type | **Project Location**

Project Type: Technology | **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
69,760	69,760	0	0	0	0	0	0	0

Description and Scope

This project will interface class recorded revenues into InSite. This interface would eliminate the manual revenue reporting process.

Purpose and Need

The Department of Parks and Recreation uses the class application to track recreation center memberships, program registration, point-of-sale transactions, facility rentals and the associated revenue. To account for class revenues, they must be manually transferred into InSite. This program would provide timely revenue reporting and help management understand business cycles. It will eliminate the loss of lagged interest income. It will improve revenue coding accuracy and is designed to be implemented in alignment with the R12 Oracle upgrade.

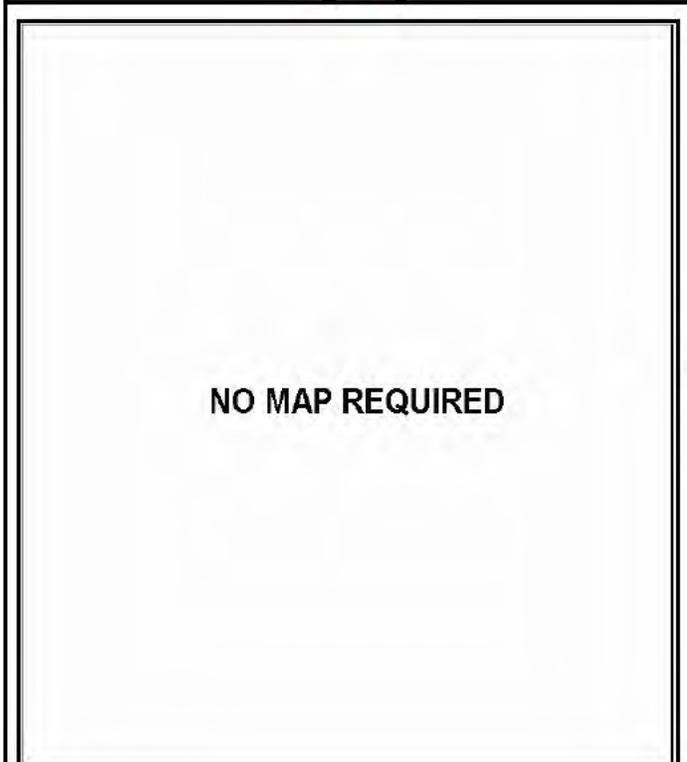
History and Current Status

This project first appeared in the FY 2008-09 CIP. Project was on hold due to the Oracle R12 analysis and the R12 upgrade, which was put into production in October 2012. The schedule is to close the R12 project in March 2013, with the Class interface next on the list.

Operating Budget Impacts

Not applicable.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/11 - 06/14	69,760
Total Budgetary Cost Estimate:		69,760

Means of Financing

Funding Subclass	Amount	
Local Funding	69,760	
Total Funding:		69,760

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Quality Education and Lifelong Learning

Council Amendment

On May 14th, City Council amended the Quality Education and Lifelong Learning section to help offset an additional pay increase in the Schools Operating Budget, the School Board redirected funding from General Fund-Fund Balance (Sandbridge TIF) in FY 2013-14. This change also impacted projects programmed in FY 2014-15 and FY 2015-16. The following table displays the actual project related changes in the first three years of the Capital Improvement Program:

Quality Education and Lifelong Learning

Schools Section	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	Total
1-233 Consolidated Old Donation Center/Kemps Landing Magnet	-1,000,000	-591,000	1,591,000	-	-	-	-
1-103 Renovations and Replacement-HVAC Systems-II	-116,978	591,000	-1,000,000	-	-	-	-525,978
1-104 Renovations and Replacement-Reroofing-II	-	-	-491,000	-	-	-	-491,000
1-099 Renovations and Replacement-Grounds-II	-	-	-100,000	-	-	-	-100,000
Total School Section	-1,116,978	-	-	-	-	-	-1,116,978

The following table provides a summary of the Schools Capital Improvement Program with the Council Amendments above:

Type of Project	Number of Projects	Total Programmed Funding	Prior Years' Funding	Year 1 FY 2013-14	Years 2-6 FY 2015-16/ FY 2018-19	% of Total
New Facility Construction/Expansion	1	\$ 102,000,000	\$ 78,287,300	\$ 23,712,700	\$ -	24.26%
Renovation/Rehab	13	291,349,354	98,833,032	11,561,322	180,955,000	69.54%
Site Acquisition	1	24,211,340	20,211,340	-	4,000,000	5.76%
Technology	1	1,835,708	1,835,708	-	-	0.44%
Total	16	\$ 419,396,402	\$ 199,167,380	\$ 35,274,022	\$ 184,955,000	100.00%

CIP Analysis-Proposed CIP

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

Type of Project	Number of Projects	Total Programmed Funding	Prior Years' Funding	Year 1 FY 2013-14	Years 2-6 FY 2015-16/ FY 2018-19	% of Total
New Facility Construction/Expansion	1	\$ 102,000,000	\$ 78,287,300	\$ 23,712,700	\$ -	24.26%
Renovation/Rehab	13	292,466,332	98,833,032	12,678,300	180,955,000	69.54%
Site Acquisition	1	24,211,340	20,211,340	-	4,000,000	5.76%
Technology	1	1,835,708	1,835,708	-	-	0.44%
Total	16	\$ 420,513,380	\$ 199,167,380	\$ 36,391,000	\$ 184,955,000	100.00%

In October 2007, the School Board formally accepted a Long Range Facilities Master Plan. The plan has been used to guide decisions about the modernization or replacement of school facilities. The plan is divided into four phases based on the age and condition of the buildings. Phase I of the plan included nine schools; however, two of the facilities were consolidated into one project, project 1-233, Consolidated Old Donation Center/Kemps Landing Magnet Replacement, and Plaza

Elementary School was closed starting in the 2009-10 school year. Phases II, III, and, IV include an additional 20 schools, of which, none are included in the current six-year plan.

Since 1998, the School system has modernized or replaced 28 facilities at a cost of \$454 million. In FY 2011-12, the Schools completed project 1-078, Pupil Transportation Services Maintenance Facility, and project 1-026, College Park Elementary School Replacement. The new Transportation Services Maintenance Facility was built as a LEED Platinum facility at a total cost of \$21.8 million. The facility has been in use since the summer of 2011. College Park Elementary School was constructed as a LEED Platinum facility and opened to students in September of 2011. The total cost of this project was \$22.1 million. The new Great Neck Middle School was completed in late 2011 and opened its doors to students and staff in January, 2012. This \$46.5 million dollar facility was delivered \$16 million dollars under budget and is on target to achieve a LEED Gold certification.

For the fifth year in a row, pay-as-you-go financing has been eliminated in the School's CIP, and redirected to support the School's Operating Budget. In addition to the redirection of local pay-as-you-go funding to the School's Operating Budget, State lottery funds and construction grants will not be available from the State as a funding source for the School CIP. Additionally, the Schools allocated their portion of General Fund, fund balance (associated with surplus from the Sandbridge Tax Increment Financing District) between the operating budget and the CIP. To comply with the provisions of the School Modernization Policy, the Schools have included \$1 million of pay-as-you-go funding each year beginning in FY 2015-16 and is projected to increase to \$2 million in FY 2018-19.

- Project 1-106, Kellam High School Replacement, is under construction and is being built as a LEED Gold facility. The current Kellam High School was constructed in 1962. The total budgeted cost for this project is \$102 million and the school is scheduled to open in the spring of 2014.

In addition to this project, there are two facilities programmed for replacement in the six-year plan:

- Project 1-233, Old Donation Center/Kemps Landing Magnet, is currently in the design phase. The project funds the replacement and consolidation of Old Donation Center, which was originally built in 1965 and Kemps Landing Magnet constructed in 1957. Due to their age, size, and condition, these facilities can no longer adequately house 21st century academic programs. The new school is expected to be opened to students in 2016. The total project cost is budgeted at \$63.4 million.
- Project 1-035, John B. Dey Elementary School Modernization, will modernize the existing elementary school that was originally opened in 1956. The total project cost is budgeted at \$21.8 million.

Initial funding is also included in the six year plan for project 1-056, Princess Anne Middle School Replacement, project 1-043, Thoroughgood Elementary School Replacement, and project 1-107, Princess Anne High School Replacement. Each of these projects is not completely funded and extends beyond the 6 years of the CIP.

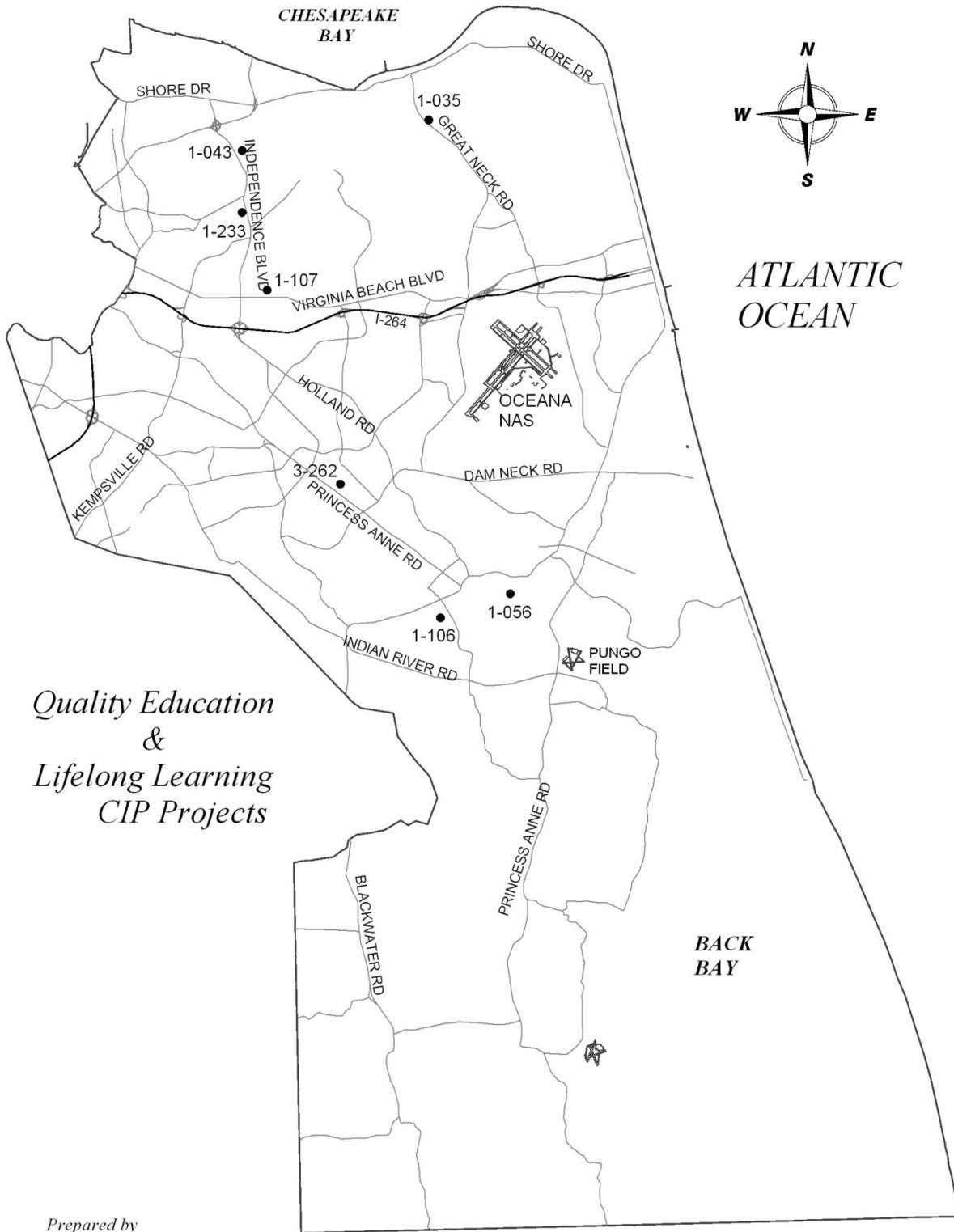
Although several replacement and renovation projects in the schools modernization program have been delayed, ongoing maintenance projects necessary to prolong the life of facilities that are not in the initial phase of the modernization program continue to be funded. These include projects to replace windows, ceilings, roofs, parking facilities, and HVAC systems.

There is one City building project and one CIT project funded in the FY 2013-14 CIP in the QELL Business Area:

- Project 3-262, TCC Expansion/Operation Smile Headquarters, involves City funding for site acquisition and site improvements related to the Virginia Beach campus of Tidewater Community College (TCC) and the Operation Smile Headquarters facility.
- Project 3-622, Library Automated Material Handling, is for the installation of an RFID-based automated materials handling system with sorters at the various City libraries. The Libraries eliminated 5 positions in this year's budget as a result of this technology, and plans to eliminate an additional 4 in next year's budget after full implementation.

QUALITY EDUCATION AND LIFELONG LEARNING

Quality Education and Life Long Learning
FY 2013-14 Through FY 2018-19 Capital Improvement Program
Citywide Project Map



*Quality Education
&
Lifelong Learning
CIP Projects*

*Prepared by
Center for GIS*

SCHOOLS

City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
Alphabetical Project Index

<u>Project #</u>	<u>Project Title</u>	<u>Page #</u>
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1035000	John B. Dey Elementary School Modernization	9
1106000	Kellam High School Replacement	10
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1232000	Tennis Court Renovations	18
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City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
Project Cost and Means of Finance Summary

Project # and Title/ Funding Source	Appropriation to Date	FY 2014 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	
Quality Education and Lifelong Learning								
Schools								
1233000 Consolidated Old Donation Ctr/Kemps Landing Magnet	17,600,000	3,315,000	22,900,000	19,545,000	0	0	0	63,360,000
1109000 Energy Performance Contracts (Schools)	11,649,705	2,500,000	0	0	0	0	0	14,149,705
1035000 John B. Dey Elementary School Modernization	0	0	0	6,887,000	14,502,241	400,000	0	21,789,241
1106000 Kellam High School Replacement	78,287,300	23,712,700	0	0	0	0	0	102,000,000
1107000 Princess Anne High School Replacement	0	0	0	0	0	4,591,000	5,000,000	9,591,000
1056000 Princess Anne Middle School Replacement	0	0	0	0	3,000,000	8,500,000	9,216,000	20,716,000
1001000 Renovations and Replacements - Energy Management	10,201,286	500,000	750,000	800,000	1,325,000	1,000,000	1,500,000	16,076,286
1099000 Renovations and Replacements - Grounds - II	5,750,000	750,000	800,000	800,000	1,175,000	1,250,000	1,325,000	11,850,000
1103000 Renovations and Replacements - HVAC Systems - II	23,243,702	1,883,022	4,591,000	3,300,000	5,625,000	5,700,000	6,350,000	50,692,724
1104000 Renovations and Replacements - Reroofing - II	19,938,339	1,213,300	3,400,000	3,009,000	3,975,000	4,000,000	4,450,000	39,985,639
1105000 Renovations and Replacements - Various - II	7,760,000	1,100,000	1,250,000	1,350,000	1,650,000	1,750,000	1,850,000	16,710,000
1232000 Tennis Court Renovations	2,690,000	300,000	200,000	200,000	200,000	200,000	200,000	3,990,000
1043000 Thoroughgood Elementary School Replacement	0	0	0	0	4,438,759	10,000,000	8,000,000	22,438,759
Total	177,120,332	35,274,022	33,891,000	35,891,000	35,891,000	37,391,000	37,891,000	393,349,354
Means of Financing								
Charter Bonds	0	28,800,000	32,300,000	32,300,000	32,300,000	32,300,000	32,300,000	190,300,000
Public Facility Bonds	0	6,000,000	0	0	0	0	0	6,000,000
Pay-As-You-Go - Schools	0	0	0	1,000,000	1,000,000	1,500,000	2,000,000	5,500,000
ATD Local Funding	148,677,498	0	0	0	0	0	0	148,677,498
Fund Balance - General Fund	0	474,022	1,591,000	2,591,000	2,591,000	3,591,000	3,591,000	14,429,022
Federal Contribution	1,649,705	0	0	0	0	0	0	1,649,705
State Contribution - Lottery Funds	10,612,537	0	0	0	0	0	0	10,612,537
State Contribution	3,020,462	0	0	0	0	0	0	3,020,462
Interest on Deposits - School Capital Proj Fund	8,020,354	0	0	0	0	0	0	8,020,354
Sale of Property	5,139,776	0	0	0	0	0	0	5,139,776

City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
Project Cost and Means of Finance Summary

Project # and Title/ Funding Source	Appropriation to Date	FY 2014 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	
Total	177,120,332	35,274,022	33,891,000	35,891,000	35,891,000	37,391,000	37,891,000	393,349,354

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 1233000 | **Title:** Consolidated Old Donation Ctr/Kemps Landing Magnet | **Status:** Approved

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

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
63,360,000	17,600,000	3,315,000	22,900,000	19,545,000	0	0	0	0

Description and Scope

This project is for the replacement of Old Donation Center and Kemps Landing Magnet schools with a consolidated facility.

Purpose and Need

Old Donation Center, originally built in 1965, and Kemps Landing Magnet, built in 1957, can no longer adequately house the required instructional programs, and the facilities are in need of replacement. This project will extend the useful life of the facility by 40 to 50 years.

History and Current Status

Separate modernization projects for both Old Donation Center and Kemps Landing Magnet first appeared in the FY 2000-01 CIP as part of the School Modernization Plan approved by the School Board and City Council in January 1999. This consolidated project is a product of staff briefings received by the School Board in Fall 2009.

Operating Budget Impacts

Not Applicable

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/14 - 09/17	200,000
Design	11/11 - 09/17	4,027,333
Construction	07/14 - 09/17	53,697,778
Furniture and Fixtures	09/16 - 09/17	2,750,000
Contingencies	11/11 - 09/17	2,684,889
Total Budgetary Cost Estimate:		63,360,000

Means of Financing

Funding Subclass	Amount	
Interest on Deposits - School Capital Proj Fund	190,073	
Local Funding	63,169,927	
Total Funding:		63,360,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 1109000 | **Title:** Energy Performance Contracts (Schools) | **Status:** Approved

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

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
14,149,705	11,649,705	2,500,000	0	0	0	0	0	0

Description and Scope

This project includes lighting and HVAC retrofits and other energy control measures to be implemented at a number of schools in general accordance with the Commonwealth of Virginia performance contracting process. Schools include: Birdneck ES; Glenwood ES; Holland ES; Landstown ES; Strawbridge ES; White Oaks ES; Bayside MS; Corporate Landing MS; Larkspur MS; Landstown MS; Princess Anne MS; Kempsville HS; Ocean Lakes HS; and Tallwood HS.

Purpose and Need

As a measure to reduce energy costs as well as protecting the environment, the City and School system have been exploring energy performance contracts. Energy performance contracting involves a vendor (contractor) conducting a detailed energy audit and then making improvements to a building that reduces energy costs. The savings are such that the cost of the improvements is recaptured within a reasonable period. The savings are guaranteed by the contractor, who is required to take out a performance bond, whereby the shortfall is paid to the City if the savings do not materialize.

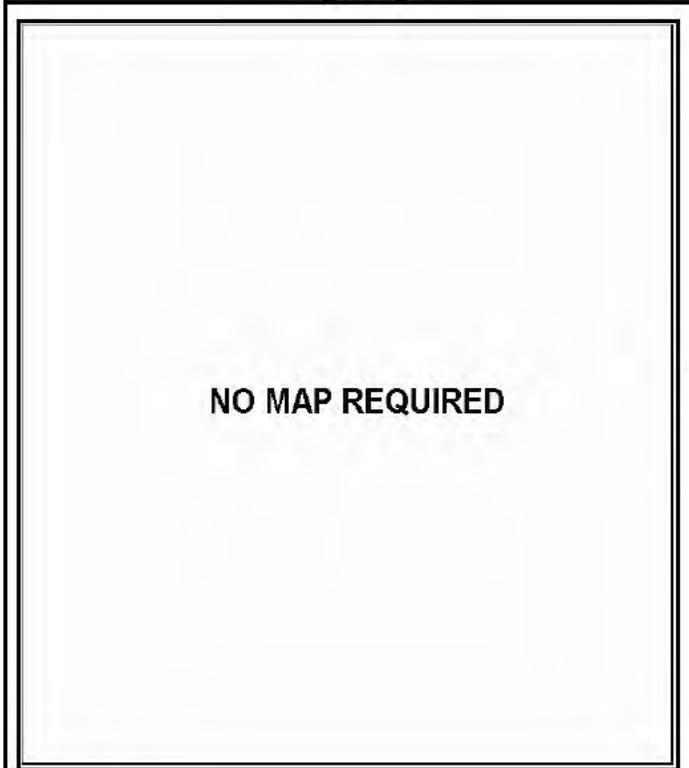
History and Current Status

This project first appeared in the FY 2009-10 CIP. City Council approved the creation of this project in an ordinance on July 1, 2008. There is no timetable for the pay back period but, according to State code, the pay back must occur within a 20 year period. The Schools initially received a \$5 million award to complete two projects. The first project involved improvements to Indian Lakes ES, Plaza MS, and Red Mill ES. The second project involved Providence ES, Brandon MS, Bayside HS, Rosemont ES, and Kingston ES. The first project was primarily work with lighting systems. The second project included lighting systems as well as mechanical system upgrades, including a geothermal system installation at Providence ES. In FY 2009-10, City Council appropriated an additional \$1.6 million for this purpose.

Operating Budget Impacts

Not Applicable

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/09 - 06/15	1,000,000
Construction	07/09 - 06/15	13,149,705
Total Budgetary Cost Estimate:		14,149,705

Means of Financing

Funding Subclass	Amount
Local Funding	12,500,000
Federal Contribution	1,649,705
Total Funding:	14,149,705

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 1035000 | **Title:** John B. Dey Elementary School Modernization | **Status:** Approved

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

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
21,789,241	0	0	0	6,887,000	14,502,241	400,000	0	0

Description and Scope

This project is for the modernization of John B. Dey Elementary School.

Purpose and Need

John B. Dey Elementary School, originally built in 1956, can no longer adequately house the required instructional programs, and the facility is in need of major modernization. This project will extend the useful life of the facility by 25 to 30 years.

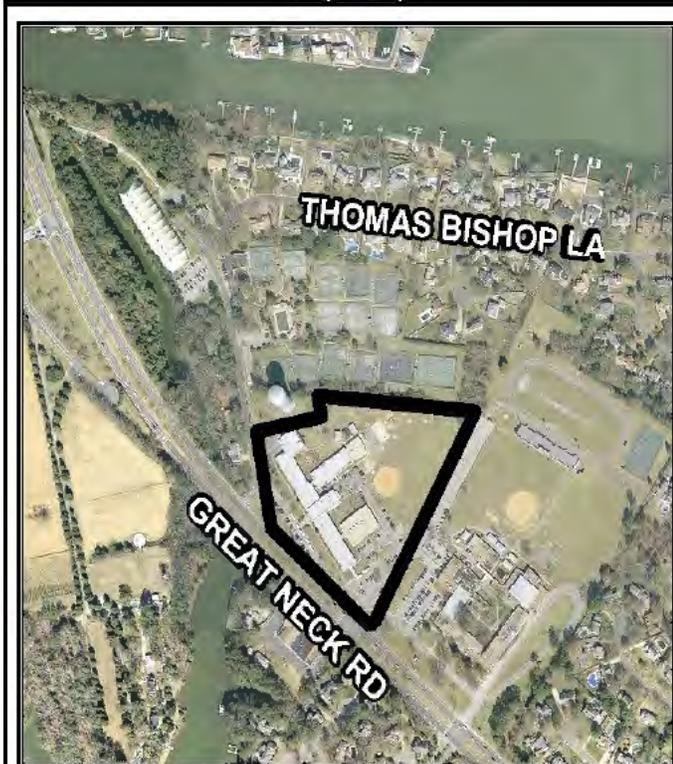
History and Current Status

This project first appeared in the FY 2004-05 CIP.

Operating Budget Impacts

Not Applicable

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	03/17 - 09/19	150,000
Design	07/15 - 09/19	1,449,845
Construction	03/17 - 09/19	17,831,269
Furniture and Fixtures	06/19 - 09/19	425,000
Contingencies	07/15 - 09/19	1,933,127
Total Budgetary Cost Estimate:		21,789,241

Means of Financing

Funding Subclass	Amount	
Local Funding	21,789,241	
Total Funding:		21,789,241

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 1106000 | **Title:** Kellam High School Replacement | **Status:** Approved

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

Project Type | **Project Location**

Project Type: New Facility Construction/Expansion | **District:** Princess Anne

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
102,000,000	78,287,300	23,712,700	0	0	0	0	0	0

Description and Scope

This project is for the replacement of Kellam High School. This facility is being designed/constructed as a certified facility in accordance with standards established by the U.S. Green Building Council. The Leadership in Energy and Environmental Design (LEED) Green Building Rating System is a nationally accepted benchmark for the design, construction, and operation of high performance green buildings.

Purpose and Need

Kellam High School, originally built in 1962, can no longer adequately house the required instructional programs, and the facility is in need of replacement. This project will extend the useful life of the facility by 40 to 50 years.

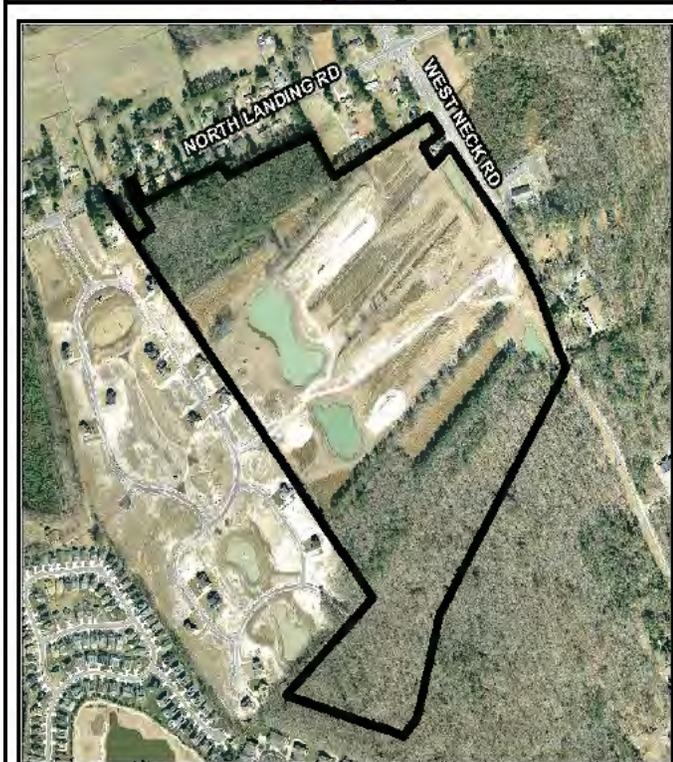
History and Current Status

This project first appeared in the FY 2008-09 CIP.

Operating Budget Impacts

Not Applicable

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	03/11 - 04/14	300,000
Design	10/09 - 04/14	5,780,000
Site Acquisition	07/08 - 02/10	8,250,000
Construction	03/11 - 04/14	77,066,667
Furniture and Fixtures	09/13 - 04/14	6,750,000
Contingencies	07/08 - 04/14	3,853,333
Total Budgetary Cost Estimate:		102,000,000

Means of Financing

Funding Subclass	Amount
Interest on Deposits - School Capital Proj Fund	852,927
State Contribution - Lottery Funds	10,612,537
Local Funding	90,534,536
Total Funding:	102,000,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 1107000 | **Title:** Princess Anne High School Replacement | **Status:** Approved

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

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
9,591,000	0	0	0	0	0	4,591,000	5,000,000	95,409,000

Description and Scope

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

Purpose and Need

Princess Anne High School, originally built in 1954, can no longer adequately house the required instructional programs, and the facility is in need of replacement. This project will extend the useful life of the facility by 40 to 50 years.

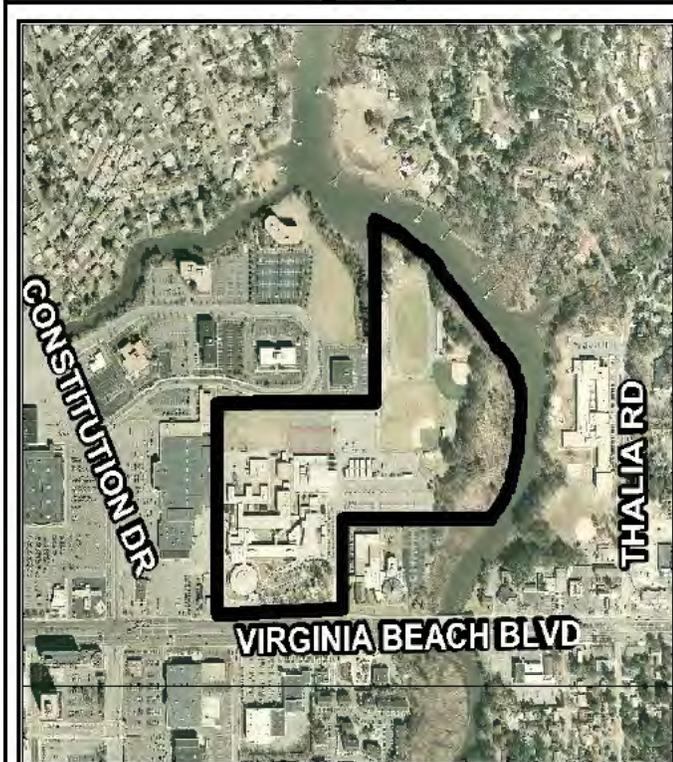
History and Current Status

This project first appeared in the FY 2008-09 CIP. This project was unfunded/completion date delayed by the School Board on March 15, 2011.

Operating Budget Impacts

Not Applicable

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/19 - 09/25	350,000
Design	07/17 - 09/25	6,443,333
Construction	07/20 - 09/25	85,911,111
Furniture and Fixtures	12/21 - 09/25	8,000,000
Contingencies	07/20 - 09/25	4,295,556
Total Budgetary Cost Estimate:		105,000,000

Means of Financing

Funding Subclass	Amount	
Local Funding	9,591,000	
Total Funding:		9,591,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

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

Project Type | **Project Location**
Project Type: Rehabilitation/Replacement | **District:** Princess Anne

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
20,716,000	0	0	0	0	3,000,000	8,500,000	9,216,000	60,284,000

Description and Scope
 This project is for the replacement of Princess Anne Middle School.

Purpose and Need
 Princess Anne Middle School, originally built in 1974, can no longer adequately house the required instructional programs, and the facility is in need of replacement. This project will extend the useful life of the facility by 40 to 50 years.

History and Current Status
 This project first appeared in the FY 2005-06 CIP. This project was originally scheduled as a modernization. A modernization study completed in 2005 recommended that this facility be torn down and replaced on the same site. The project's name was changed in the FY 2006-07 CIP to reflect the increased scope.

Operating Budget Impacts
 Not Applicable

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/17 - 12/23	250,000
Design	07/16 - 12/23	5,083,334
Construction	07/20 - 12/23	67,777,778
Furniture and Fixtures	09/23 - 12/23	4,500,000
Contingencies	07/16 - 12/23	3,388,888
Total Budgetary Cost Estimate:		81,000,000

Means of Financing

Funding Subclass	Amount	
Local Funding	20,716,000	
Total Funding:		20,716,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 1099000 | **Title:** Renovations and Replacements - Grounds - II | **Status:** Approved

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

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
11,850,000	5,750,000	750,000	800,000	800,000	1,175,000	1,250,000	1,325,000	0

Description and Scope

This project provides for the renovation and replacement of school grounds infrastructure, including but not limited to, parking lot/play area resurfacing, sidewalk replacements, basketball goal replacements, outdoor track resurfacing, and storm drainage repairs at several schools.

Purpose and Need

As schools and their infrastructure continue to age, there is an increasing need to perform long-term maintenance of school grounds. This project provides resources to repair and maintain school grounds and to provide improvements to extend the useful life of specific elements of school grounds.

History and Current Status

This project first appeared in the FY 2006-07 CIP.

Operating Budget Impacts

Not Applicable

Project Map | **Schedule of Activities**

<p>NO MAP REQUIRED</p>	Schedule of Activities		
	Project Activities	From - To	Amount
	Inspections and Support	07/06 - 06/19	450,000
	Design	07/06 - 06/19	450,000
	Construction	07/06 - 06/19	10,500,000
Contingencies	07/06 - 06/19	450,000	
Total Budgetary Cost Estimate:			11,850,000
Means of Financing			
Funding Subclass		Amount	
Local Funding		10,100,000	
Interest on Deposits - School Capital Proj Fund		900,000	
Sale of Property		850,000	
Total Funding:			11,850,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 1104000 | **Title:** Renovations and Replacements - Reroofing - II | **Status:** Approved

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

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
39,985,639	19,938,339	1,213,300	3,400,000	3,009,000	3,975,000	4,000,000	4,450,000	0

Description and Scope

Inventory and analysis of school facilities has identified 28 school sites in need of major roof repairs or replacements within the CIP period. This project provides resources for those identified renovations and replacements.

Purpose and Need

School facilities represent a significant portion of the City's infrastructure inventory. Given both the magnitude of this investment and the importance of maintaining safe, appropriate learning environments for our children, timely maintenance and upgrades to these facilities is critical. An important element of any facility is maintenance of roof integrity to protect the facility. As the average age of school physical facilities increases, the need for more renovations and system replacements to extend the useful life of the facilities for educational purposes increases. This project provides for roof replacements and major renovations, as appropriate, at all identified school facilities.

History and Current Status

This project first appeared in the FY 2006-07 CIP.

Operating Budget Impacts

Not Applicable

Project Map | **Schedule of Activities**

NO MAP REQUIRED	Project Activities	From - To	Amount
	Inspections and Support	07/06 - 06/19	975,000
	Design	07/06 - 06/19	2,500,000
	Construction	07/06 - 06/19	34,110,639
	Contingencies	07/06 - 06/19	2,400,000
Total Budgetary Cost Estimate:			39,985,639
Means of Financing			
Funding Subclass			Amount
State Contribution			400,471
Interest on Deposits - School Capital Proj Fund			4,234,000
Sale of Property			2,138,776
Local Funding			33,212,392
Total Funding:			39,985,639

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 1105000 | **Title:** Renovations and Replacements - Various - II | **Status:** Approved

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

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
16,710,000	7,760,000	1,100,000	1,250,000	1,350,000	1,650,000	1,750,000	1,850,000	0

Description and Scope

As the age of school facilities increases, the need for more renovations and system replacements has risen so that the useful life of the facilities for housing children for educational purposes can be extended. Inventory and analysis of the renovation needs of existing facilities has identified various major repair needs (masonry repair, asbestos removal, lighting) and replacement (language labs, hallway lockers, ceilings, bleachers, windows, gym floors) in schools throughout the system along with the need for various renovations of an emergency nature.

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 the maintenance of this investment in a condition which provides an appropriate learning environment for our children. This project provides resources to both repair and maintain facilities and to provide improvements and upgrades to extend the useful life of the school facilities.

History and Current Status

This project first appeared in the FY 2006-07 CIP. In FY 2010-11, the City Council appropriated an additional \$250,000 in FY 2009-10 reversion funding for this project.

Operating Budget Impacts

Not Applicable

Project Map | **Schedule of Activities**

NO MAP REQUIRED	Project Activities	From - To	Amount
	Inspections and Support	07/06 - 06/19	750,000
	Design	07/06 - 06/19	950,000
	Construction	07/06 - 06/19	14,060,000
	Contingencies	07/06 - 06/19	950,000
Total Budgetary Cost Estimate:			16,710,000
Means of Financing			
Funding Subclass			Amount
Local Funding			14,539,000
Interest on Deposits - School Capital Proj Fund			1,200,000
Sale of Property			971,000
Total Funding:			16,710,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 1232000 | **Title:** Tennis Court Renovations | **Status:** Approved

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

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

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
3,990,000	2,690,000	300,000	200,000	200,000	200,000	200,000	200,000	0

Description and Scope

This project is a cooperative effort by the schools and the City to implement a citywide program for renovation or rehabilitation of public tennis courts at various School and park sites.

Purpose and Need

This project will provide safe and well maintained tennis facilities for use by the general public. An efficient and effective tennis court maintenance plan requires routine surface treatment, patching, and periodic renovations/rehabilitation. In addition, some tennis courts will have to be completely renovated.

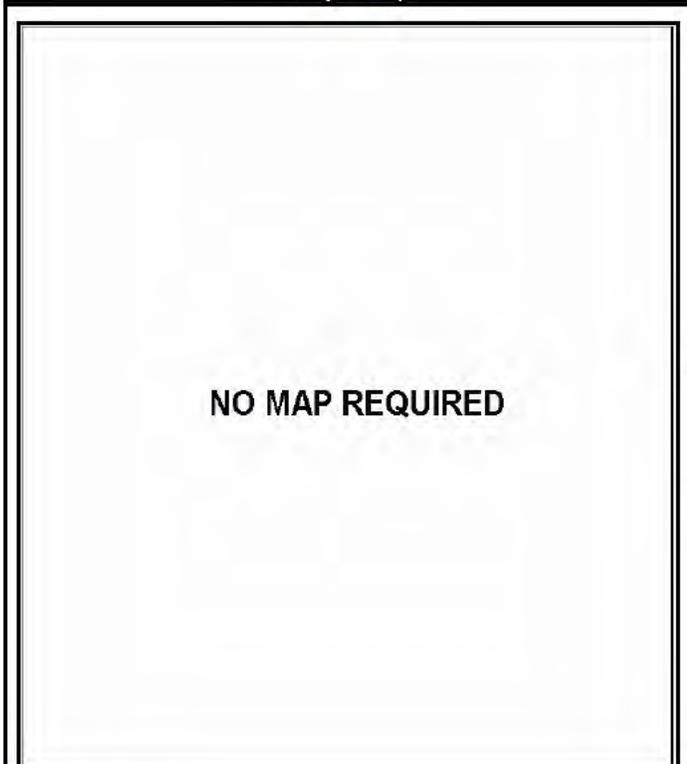
History and Current Status

This project first appeared in the FY 1999-00 CIP.

Operating Budget Impacts

Not Applicable

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/99 - 06/19	325,000
Construction	07/99 - 06/19	3,340,000
Contingencies	07/99 - 06/19	325,000
Total Budgetary Cost Estimate:		3,990,000

Means of Financing

Funding Subclass	Amount
Local Funding	2,895,000
State Contribution	250,000
Interest on Deposits - School Capital Proj Fund	565,000
Sale of Property	280,000
Total Funding:	3,990,000

BUILDINGS

City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
Alphabetical Project Index

<u>Project #</u>	<u>Project Title</u>	<u>Page #</u>
<u>Quality Education and Lifelong Learning</u>		
Buildings - QELL		
3262000	TCC Expansion/Operation Smile Headquarters	22

City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
Project Cost and Means of Finance Summary

Project # and Title/ Funding Source	Appropriation to Date	FY 2014 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	
Quality Education and Lifelong Learning								
<u>Buildings - QELL</u>								
3262000 TCC Expansion/Operation Smile Headquarters	20,211,340	0	800,000	800,000	800,000	800,000	800,000	24,211,340
Total	20,211,340	0	800,000	800,000	800,000	800,000	800,000	24,211,340
Means of Financing								
Charter Bonds	0	0	0	0	0	0	0	0
Pay-As-You-Go - General Fund	0	0	78,591	186,734	186,734	202,451	800,000	1,454,510
ATD Local Funding	20,203,290	0	0	0	0	0	0	20,203,290
Fund Balance - General Fund	0	0	721,409	613,266	613,266	597,549	0	2,545,490
TCC - Wetlands Mitigation Credit	8,050	0	0	0	0	0	0	8,050
Total	20,211,340	0	800,000	800,000	800,000	800,000	800,000	24,211,340

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3262000	Title: TCC Expansion/Operation Smile Headquarters	Status: Approved
Category: Buildings - QELL		Department: Budget and Management Services
Project Type		Project Location
Project Type: Site Acquisition		District: Rose Hall

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
24,211,340	20,211,340	0	800,000	800,000	800,000	800,000	800,000	0

Description and Scope

This project is for the purchase of property and site improvements surrounding the Virginia Beach Campus of Tidewater Community College (TCC) per a Term Sheet adopted by City Council on December 11, 2001, and the Operation Smile Headquarters building. With the completion of the Operation Smile Headquarters, Learning Resource Center and Student Center, the following improvements are proposed over the next six year CIP cycle if approved by the General Assembly: renovation/retrofitting of several facilities, a Regional Workforce Development Center, and a new academic building. Appropriation of City funds will be used to support the infrastructure needs of the planned work.

Purpose and Need

The acquisition of land surrounding the existing TCC is an essential aspect of the continuing partnership between the City and TCC to allow expansion of the college. Generally, the City has provided funding for land, site preparation, parking lots, construction of outdoor lighting, and other appurtenances.

History and Current Status

This project first appeared in the FY 2002-03 CIP. The City of Virginia Beach and TCC have historically partnered for the development of the Virginia Beach Campus. In May 1996, a Memorandum of Understanding was developed and signed that reflected the City's commitment for site improvements at the TCC campus. During the early to mid 1990's, the City worked with TCC, Old Dominion University, and Norfolk State University in developing acreage adjacent to the TCC campus as the Virginia Beach Higher Education Center. City Council policy on this center is set forth in a Council resolution of May 27, 1997, adopting the Princess Anne Corridor Plan. The Advanced Technology Center, a joint project of the City, the Virginia Beach City Public Schools, and TCC, was completed in FY 2002-03. A statewide referendum was approved by the voters in November 2002, that included the Science Building. On February 2, 2004, City Council adopted an ordinance transferring \$750,000 from this project to project 9-302 Rudee Loop Development - Phase I to exercise the option for the Herman property ahead of schedule. On December 11, 2007, City Council transferred \$3,500,000 from project 3-368 Various Site Acquisitions to this project for site improvements related to the Health Professions Building and Operation Smile headquarters.

Operating Budget Impacts

Operating budget impacts are not anticipated to occur.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Site Acquisition	01/02 - 06/04	4,094,290
Construction	07/02 - 06/19	20,117,050
Total Budgetary Cost Estimate:		24,211,340

Means of Financing

Funding Subclass	Amount
Local Funding	24,203,290
TCC - Wetlands Mitigation Credit	8,050
Total Funding:	24,211,340

COMMUNICATIONS & INFORMATION TECHNOLOGY

City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
Alphabetical Project Index

<u>Project #</u>	<u>Project Title</u>	<u>Page #</u>
	<u>Quality Education and Lifelong Learning</u>	
	Communications and IT - QELL	
3622000	CIT-Library Automated Material Handling	25

City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
Project Cost and Means of Finance Summary

Project # and Title/ Funding Source	Appropriation to Date	FY 2014 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	
Quality Education and Lifelong Learning								
<u>Communications and IT - QELL</u>								
3622000 CIT-Library Automated Material Handling	1,835,708	0	0	0	0	0	0	1,835,708
Total	1,835,708	0	0	0	0	0	0	1,835,708
Means of Financing								
ATD Local Funding	1,835,708	0	0	0	0	0	0	1,835,708
Total	1,835,708	0	0	0	0	0	0	1,835,708

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3622000 | **Title:** CIT-L brary Automated Material Handling | **Status:** Approved

Category: Communications and IT - QELL | **Department:** Communications and Information Technology

Project Type | **Project Location**

Project Type: Technology | **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,835,708	1,835,708	0	0	0	0	0	0	0

Description and Scope

This project is to install an RFID based Automated Material Handling (AMH) system with sorters at the Meyera E. Oberndorf Central L brary, Bayside and Special Services, Kempsville, Oceanfront, and Princess Anne libraries. AMH checks-in and sorts items (books, CD, DVD, etc.) identifying holds and in-transit items without staff member intervention.

Purpose and Need

Currently, the Virginia Beach Public L brary (VBPL) system handles circulation of just over 3.4 million items annually. Holds on items total more than 600,000 each year throughout nine locations. There are over 225,000 registered customers and the VBPL owns approximately 1 million items in the general collection. These statistics make the VBPL one of the nation's more significant systems. Although there may be periods of fluctuation in these statistics, they will continue to rise as the community grows and services are enhanced. AMH is another step in the L brary's strategy to improve services and reduce staff member manual tasks through planned technology. The successful implementation of this strategy includes E-mail notification (instead of postal), Radio Frequency Identification (RFID) self check-out, Smart Access Management (SAM) to manage public access PCs, and the acceptance of credit card payments.

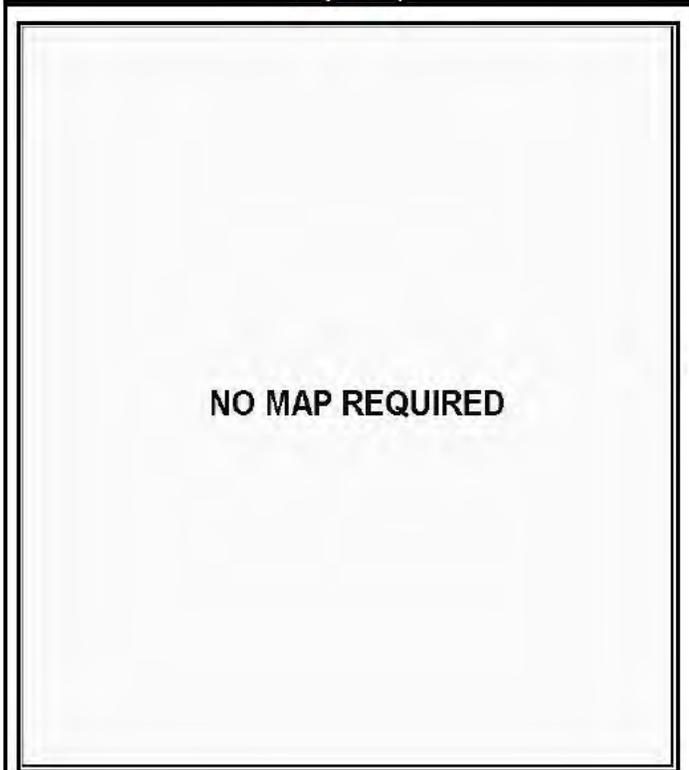
History and Current Status

This project first appeared in the FY 2011-12 CIP.

Operating Budget Impacts

Not applicable.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/11 - 06/14	1,835,708
Total Budgetary Cost Estimate:		1,835,708

Means of Financing

Funding Subclass	Amount
Local Funding	1,835,708
Total Funding:	1,835,708

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Communications and Information Technology

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 Project Detail Sheets 7-8

Family and Youth Opportunities

The Family and Youth Opportunities (FYO) business area includes two capital projects, one for the Department of Human Services (DHS) and the other for the Department of Communications and Information Technology (ComIT), with costs summarized below.

CIP Analysis

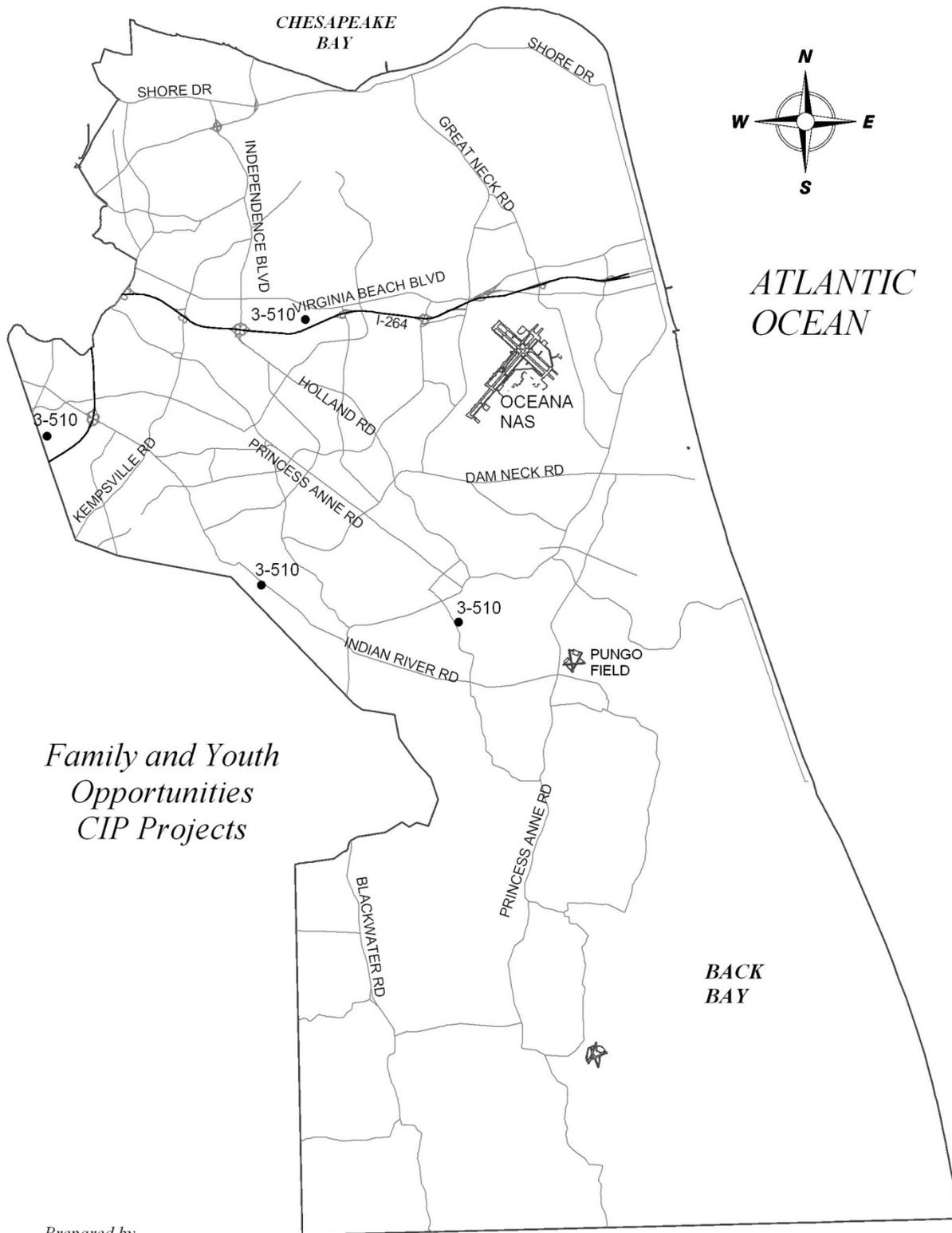
As the table below illustrates, there are two projects detailed by category.

Type of Project	Number of Projects	Total Programmed Funding	Prior Years' Funding	Year 1 FY 2013-14	Years 2-6 FY 2015-16/ FY 2018-19	% of Total
Rehabilitation/Replacement	2	\$ 2,088,532	\$ 1,198,435	\$ 269,133	\$ 620,964	100.00%
Total	2	\$ 2,088,532	\$ 1,198,435	\$ 269,133	\$ 620,964	100.00%

- One project is for the maintenance and replacement needs of the City's four intermediate care facilities located at Indian River Road, Colby Way, Kentucky Avenue, and West Neck Road. These facilities provide a total of 61 beds for community-based care for City residents with intellectual disabilities. Activities include plumbing repairs, replacement of appliances, and work on electrical and mechanical systems to the ramps and lifts.
- The other project is for replacement and upgrade to the interface system serving the Social Services Division of the Department of Human Services. This system is needed to provide the client and financial data needed to obtain Federal and State reimbursement for departmental programs including: Comprehensive Services Act, child care assistance, foster care, adoption subsidies, auxiliary grant payments, employment services, companion services, and general relief.

FAMILY AND YOUTH OPPORTUNITIES

Family and Youth Opportunities
FY 2013-14 Through FY 2018-19 Capital Improvement Program
Citywide Project Map



Prepared by
Center for GIS

BUILDINGS

City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
Alphabetical Project Index

<u>Project #</u>	<u>Project Title</u>	<u>Page #</u>
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Family and Youth Opportunities

Buildings - FYO

3510000	Intermediate Care Facilities Renewal/Replacement	5
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City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
Project Cost and Means of Finance Summary

Project # and Title/ Funding Source	Appropriation to Date	FY 2014 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	
Family and Youth Opportunities								
<u>Buildings - FYO</u>								
3510000 Intermediate Care Facilities Renewal/Replacement	659,679	269,133	131,706	127,377	120,627	120,627	120,627	1,549,776
Total	659,679	269,133	131,706	127,377	120,627	120,627	120,627	1,549,776
Means of Financing								
Medicaid Cost Settlement	659,679	269,133	131,706	127,377	120,627	120,627	120,627	1,549,776
Total	659,679	269,133	131,706	127,377	120,627	120,627	120,627	1,549,776

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3510000 | **Title:** Intermediate Care Facilities Renewal/Replacement | **Status:** Approved
Category: Buildings - FYO | **Department:** Human Services

Project Type **Project Location**
Project Type: Rehabilitation/Replacement | **District:** Centerville, Princess Anne, Rose Hall

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,549,776	659,679	269,133	131,706	127,377	120,627	120,627	120,627	0

Description and Scope

This project will enable maintenance, rehabilitation, and replacement activities at the City's Indian River Road Intermediate Care Facility (ICF) proposed for 4005 Indian River Road (Centerville district), appliance, plumbing, electrical and mechanical systems, and modifications of the existing structures to facilitate care, such as ramps and lifts. This project also funds maintenance for necessary items not covered under the existing leasing agreements for leased facilities located at 6316 Colby Way (Centerville district), 145 and 149 Kentucky Avenue (Rose Hall district), and 2752 and 2756 West Neck Road (Princess Anne district).

Purpose and Need

In total, these facilities provide 61 beds for community based care for individuals with intellectual disabilities in Virginia Beach. The number of facilities and individuals served in community based programs is likely to continue to grow due to an emphasis on deinstitutionalization at the Federal and State levels. This project will provide a long-term funding source to facilitate ongoing maintenance and replacement needs.

History and Current Status

This project first appeared in the FY 2011-12 CIP. Funding for this 10 year phase will be from FY 2011-12 through FY 2021-21. The Southeastern Virginia Beach Training Center (SEVTC), a 200 bed regional facility in Chesapeake for individuals with intellectual disabilities, is being downsized by the State to accommodate 75 residents. The remaining residents are going to be part of community based options for care. Two five bed ICFs will be owned, operated, and maintained by Virginia Beach with on-going costs being reimbursed through Medicaid. The City also staffs three other ICF programs. While the new Indian Road facility is to be owned by the City, Kentucky Avenue, Colby Way and Biznet Village are owned by partnering not-for-profit agencies (landlord).

Operating Budget Impacts

Operating budget impacts are not anticipated to occur.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/11 - 06/20	1,549,776
Total Budgetary Cost Estimate:		1,549,776

Means of Financing

Funding Subclass	Amount
Medicaid Cost Settlement	1,549,776
Total Funding:	1,549,776

COMMUNICATIONS & INFORMATION TECHNOLOGY

City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
Alphabetical Project Index

<u>Project #</u>	<u>Project Title</u>	<u>Page #</u>
<u>Family and Youth Opportunities</u>		
Communications and IT - FYO		
3631000	CIT - Social Services Interface System Replacement	8

City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
Project Cost and Means of Finance Summary

Project # and Title/ Funding Source	Appropriation to Date	FY 2014 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	
Family and Youth Opportunities								
Communications and IT - FYO								
3631000 CIT - Social Services Interface System Replacement								
	538,756	0	0	0	0	0	0	538,756
Total	538,756	0	0	0	0	0	0	538,756
Means of Financing								
ATD Local Funding								
	538,756	0	0	0	0	0	0	538,756
Total	538,756	0	0	0	0	0	0	538,756

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3631000 | **Title:** CIT - Social Services Interface System Replacement | **Status:** Approved

Category: Communications and IT - FYO | **Department:** Communications and Information Technology

Project Type

Project Location

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
538,756	538,756	0	0	0	0	0	0	0

Description and Scope

This project was established to replace/upgrade the Department of Human Services interface system to ensure program compliance and vendor support to handle changing Federal and State requirements.

Purpose and Need

In 1999, the City's mainframe system, Virginia Uniform Welfare Reporting System (VUWRS), was replaced with a 3rd party program in order to be Y2K compliant. This system performs a number of functions for the department in order to provide the client and financial data necessary to obtain Federal and State reimbursement for the following programs: Comprehensive Services Act (CSA), Child Care Assistance, Foster Care, Adoption Subsidies, Auxiliary Grant Payments, Employment Services, Companion Services and General Relief.

History and Current Status

This project first appeared in the FY 2011-12 CIP. The Comprehensive Services Act (CSA) Special Revenue Fund was merged into the General Fund in FY 2008-09 and the remaining balance of \$538,756 was reserved for upgrading the CSA computer system.

Operating Budget Impacts

Not applicable

Project Map

Schedule of Activities

NO MAP REQUIRED	Project Activities	From - To	Amount
	Implementation	07/11 - 06/14	538,756
	Total Budgetary Cost Estimate:		538,756
	Means of Financing		
	Funding Subclass	Amount	
Local Funding	538,756		
Total Funding:		538,756	

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Section Eight

Quality Organization

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Quality Organization

The Quality Organization (QO) section encompasses five primary information technology functional areas. The projects pertain to information technology upgrades, multimedia equipment, regional communication infrastructure upgrades, record management, and telecommunication equipment.

CIP Analysis

This capital projects included in this business area are all Communication and Information Technology (CIT) projects, which are grouped into two major categories as shown in the following table.

Type of Project	Number of Projects	Total Programmed Funding	Prior Years' Funding	Year 1 FY 2013-14	Years 2-6 FY 2014-15/ FY 2018-19	% of Total
Rehabilitation and Replacement	6	\$ 14,441,544	\$ 10,648,230	\$ 726,494	\$ 3,066,820	53.26%
Technology	8	12,672,440	5,153,890	2,518,550	5,000,000	46.74%
Total	14	\$ 27,113,984	\$ 15,802,120	\$ 3,245,044	\$ 8,066,820	100.00%

- Rehabilitation and Replacement Projects include network infrastructure, cable infrastructure, and telecommunication replacements. There is also a project to replace the semi-monthly payroll system with a bi-weekly system which will reduce a large number of payroll adjustments that need to be made every pay period and will provide a set pay period.
- Technology projects will allow for system extension and improvements, disaster recovery, and emergency equipment replacement. There is also included a project to enhance security for the City's core computer data center. Another project will allow the City to meet new requirements in the processing of credit and debit card payments.
- This section includes four new projects: 3-648 CIT-Bi-Weekly Payroll Implementation, which will improve the accuracy and provide for standard pay periods; 3-637 CIT-Disaster Recovery-Critical Service Analysis III, which will develop comprehensive disaster recovery and business continuity capabilities; 3-608 CIT-Disaster Recovery Data Center Power/Security, which will provide enhanced security for the city's core computer data centers; and 3-605CIT-Payment Card Industry Security Comp SAQ C, which will allow the city to comply with new regulations and allow acceptance of credit and debit card payments.
- In January 2011, the Mayor appointed 13 members to study and analyze current trends and envision life in Virginia Beach in the year 2040, and they produced the *Envision Virginia Beach 2040 Report*. One aspect included a "Connected Community" in which "citizens, businesses and visitors have access to advanced broadband technologies that efficiently and effectively supports regional interconnectivity as well as global commerce." Those capabilities exist today and CIT projects will expand those capabilities to meet current and future needs.

QUALITY ORGANIZATION

COMMUNICATIONS & INFORMATION TECHNOLOGY

City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
Alphabetical Project Index

<u>Project #</u>	<u>Project Title</u>	<u>Page #</u>
<u>Quality Organization</u>		
Communications and IT - QO		
3638000	CIT - Application Portfolio Sustainment	4
3648000	CIT - Bi-Weekly Payroll Implementation	5
3615000	CIT - Business Rev/Personal Property RACS Implementation	6
3119000	CIT - Cable Access Infrastructure Replacement I	7
3637000	CIT - Disaster Recovery - Critical Service Analysis III	8
3608000	CIT - Disaster Recovery Data Center Power/Security	9
3618000	CIT - Disaster Recovery II	10
3646000	CIT - eGIS Base Map Updates	11
3623000	CIT - eGIS Master Address Repository	12
3068000	CIT - IT Network Infrastructure Replacement II	13
3605000	CIT - Payment Card Industry Security Comp SAQ C	14
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3052000	CIT- IT Service Continuity	17

City of Virginia Beach, Virginia
Fiscal Years 2013-14 through 2018-19 Capital Improvement Program
Project Cost and Means of Finance Summary

Project # and Title/ Funding Source	Appropriation to Date	FY 2014 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	
Quality Organization								
Communications and IT - QO								
3638000 CIT - Application Portfolio Sustainment	350,000	0	0	0	0	0	0	350,000
3648000 CIT - Bi-Weekly Payroll Implementation	0	0	1,456,820	0	0	0	0	1,456,820
3615000 CIT - Business Rev/Personal Property RACS Implementation	3,852,000	0	0	0	0	0	0	3,852,000
3119000 CIT - Cable Access Infrastructure Replacement I	2,187,261	322,000	322,000	322,000	322,000	322,000	322,000	4,119,261
3637000 CIT - Disaster Recovery - Critical Service Analysis III	436,150	0	0	0	0	0	0	436,150
3608000 CIT - Disaster Recovery Data Center Power/Security	0	592,078	0	0	0	0	0	592,078
3618000 CIT - Disaster Recovery II	500,000	0	0	0	0	0	0	500,000
3646000 CIT - eGIS Base Map Updates	336,579	287,500	0	0	0	0	0	624,079
3623000 CIT - eGIS Master Address Repository	329,408	0	0	0	0	0	0	329,408
3068000 CIT - IT Network Infrastructure Replacement II	1,396,803	300,000	0	0	0	0	0	1,696,803
3605000 CIT - Payment Card Industry Security Comp SAQ C	0	390,000	0	0	0	0	0	390,000
3340000 CIT - Telecommunications Replacement	2,862,166	0	0	0	0	0	0	2,862,166
3652000 CIT - Telecommunications Replacement II	350,000	104,494	0	0	0	0	0	454,494
3052000 CIT- IT Service Continuity	3,201,753	1,248,972	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,450,725
Total	15,802,120	3,245,044	2,778,820	1,322,000	1,322,000	1,322,000	1,322,000	27,113,984
Means of Financing								
Public Facility Bonds	0	0	1,456,820	0	0	0	0	1,456,820
Pay-As-You-Go - General Fund	0	0	0	0	0	0	0	0
ATD Local Funding	12,927,789	0	0	0	0	0	0	12,927,789
Fund Balance - General Fund	0	2,818,550	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,818,550
Retained Earnings - Telecommunications	0	104,494	0	0	0	0	0	104,494
Franchise Fees	1,594,331	322,000	322,000	322,000	322,000	322,000	322,000	3,526,331
Telecommunications	1,280,000	0	0	0	0	0	0	1,280,000
Total	15,802,120	3,245,044	2,778,820	1,322,000	1,322,000	1,322,000	1,322,000	27,113,984

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3638000 | **Title:** CIT - Application Portfolio Sustainment | **Status:** Approved

Category: Communications and IT - QO | **Department:** Communications and Information Technology

Project Type

Project Location

Project Type: Technology

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
350,000	350,000	0	0	0	0	0	0	0

Description and Scope

The purpose of this project is to proceed with the next set of activities and projects that will begin to reduce the growing backlog of business application upgrades required to sustain existing business process and services.

Purpose and Need

The current application portfolio consists of enterprise applications, business applications and office productivity applications. Many of the business applications in the portfolio do not have specific life cycle maintenance plans in place, including funding to upgrade to the most current version of the application. The backlog consists of business applications that are in need of upgrading to ensure their continued operations as well as those to provide business units added functionality as well as to correct defects in applications. As a direct outcome of the application portfolio management planning initiative, ComIT has begun to prioritize life cycle development and sustainment activities of business applications based on multiple criteria such as business goals and application life cycle status. This initiative has revealed a significant backlog in maintaining a current status of many of our application assets. The priority for the next several years is to address the significant backlog that exists in maintaining many of the City's application assets and to begin to address the backlog and provide for formal life cycle upgrade/replacement for non-ERP type application assets moving forward.

History and Current Status

This project first appeared in the FY 2012-13 CIP. The City of Virginia Beach business goals are focused on efficient and effective processes. The efficiency and effectiveness of these processes are based on the technology that enables them to be more efficient and effective in achieving multiple positive outcomes. ComIT provides application systems infrastructure that enables a broad range of services within the City of Virginia Beach.

Operating Budget Impacts

There is no operating budget impact anticipated for this project.

Project Map

Schedule of Activities

NO MAP REQUIRED	Project Activities	From - To	Amount
	Implementation	07/12 - 06/14	350,000
	Total Budgetary Cost Estimate:		350,000
	Means of Financing		
	Funding Subclass		Amount
Local Funding		350,000	
Total Funding:		350,000	

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3648000 | **Title:** CIT - Bi-Weekly Payroll Implementation | **Status:** Approved

Category: Communications and IT - QO | **Department:** Communications and Information Technology

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,456,820	0	0	1,456,820	0	0	0	0	0

Description and Scope

The Bi-Weekly Payroll implementation will convert the City's payroll from a semi-monthly frequency to improve the accuracy and implementation of each payroll.

Purpose and Need

The City of Virginia Beach currently pays its members on a semi-monthly basis (24 paychecks) and the paychecks reflect "current pay." The City's annual payroll expenses are in excess of \$400 million dollars. This will move the payroll basis to 26 standard payment periods.

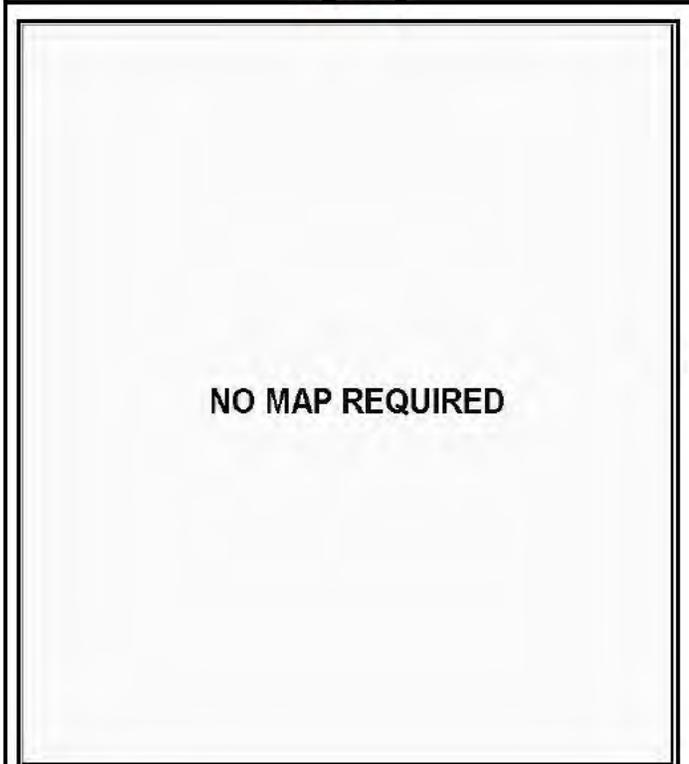
History and Current Status

This project first appeared in the FY 2013-14 CIP.

Operating Budget Impacts

No operating budget impacts expected with this project.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/14 - 06/15	1,456,820
Total Budgetary Cost Estimate:		1,456,820

Means of Financing

Funding Subclass	Amount	
Local Funding	1,456,820	
Total Funding:		1,456,820

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3615000 | **Title:** CIT - Business Rev/Personal Property RACS Implementation | **Status:** Approved

Category: Communications and IT - QO | **Department:** Communications and Information Technology

Project Type

Project Location

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
3,852,000	3,852,000	0	0	0	0	0	0	0

Description and Scope

The Revenue Assessment and Collection (RAC) Program is a collection of projects that together will provide for a comprehensive and coordinated replacement of computer systems currently used to support tax revenue assessment and collection. Project 3-200 funded the original analysis and integrated tax system implementation. The project encompasses the phased development and deployment of personal property and business revenue systems including business licenses, all local excise taxes, and tax compliance. This is a joint project with the Commissioner of the Revenue, City Treasurer, Real Estate Assessor, Finance, and Department of Communications and Information Technology (ComIT).

Purpose and Need

The project is designed to enhance existing services to businesses and individual taxpayers and increase the ability of the City to accurately forecast revenue.

History and Current Status

This project first appeared in the FY 2010-11 CIP. In December 2012, City Council provided an additional \$2.9 million to this project to allow completion of the remaining task of modernizing the business revenue, personal property, and miscellaneous tax legacy applications currently functioning within an outdated mainframe platform.

Operating Budget Impacts

In FY 2011-12, 2 City FTEs were funded through a CIP internal service fund to complete this project in lieu of contractual FTE costs. Upon completion, the FTEs will be redirected to address other IT backlogs/shortfalls.

Project Map

Schedule of Activities

NO MAP REQUIRED	Project Activities	From - To	Amount
	Implementation	07/10 - 06/14	3,852,000
	Total Budgetary Cost Estimate:		3,852,000
	Means of Financing		
	Funding Subclass	Amount	
	Local Funding	3,852,000	
	Total Funding:		3,852,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3119000 | **Title:** CIT - Cable Access Infrastructure Replacement I | **Status:** Approved

Category: Communications and IT - QO | **Department:** Communications and Information Technology

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
4,119,261	2,187,261	322,000	322,000	322,000	322,000	322,000	322,000	0

Description and Scope

This project was established to acquire public, education, and government cable television channel infrastructure needs. This is funded by cable television providers.

Purpose and Need

This project will support ComIT Multimedia Service equipment replacement.

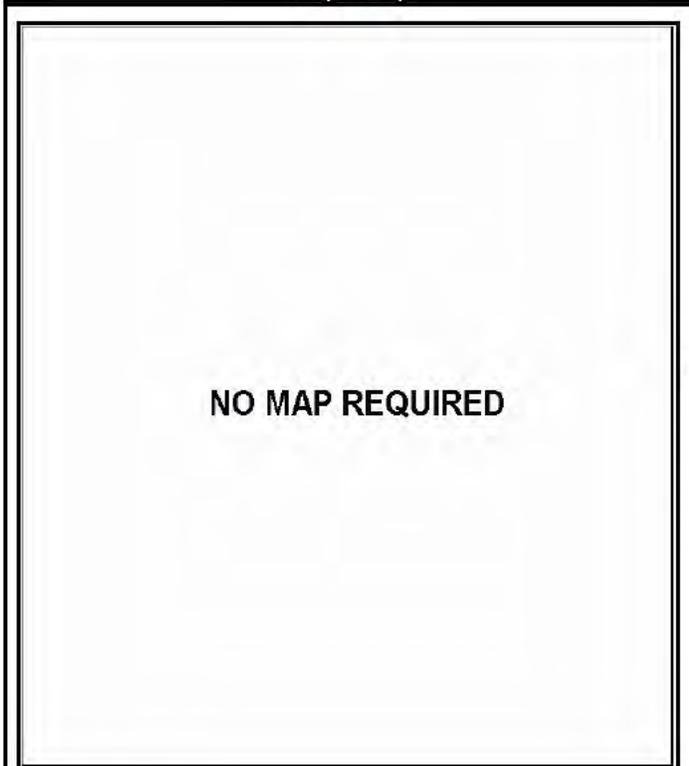
History and Current Status

This project first appeared in the FY 2008-09 CIP. The Access Channel Support Fund was dissolved in FY 2008-09 and this project was established with access fees directly appropriated to the project.

Operating Budget Impacts

Not applicable

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Equipment	07/08 - 06/20	4,119,261
Total Budgetary Cost Estimate:		4,119,261

Means of Financing

Funding Subclass	Amount
Local Funding	592,930
Franchise Fees	3,526,331
Total Funding:	4,119,261

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3637000 | **Title:** CIT - Disaster Recovery - Critical Service Analysis III | **Status:** Approved

Category: Communications and IT - QO | **Department:** Communications and Information Technology

Project Type

Project Location

Project Type: Technology | **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
436,150	436,150	0	0	0	0	0	0	0

Description and Scope

This project is to fund the analysis to develop comprehensive information technology disaster recovery and business continuity capabilities. Having determined within Phase II exactly what type of external storage and structure should be developed, efforts will focus inward to the City to begin determining explicitly which applications and services are most critical to the public safety and welfare of our citizens. Once the critical applications and services have been identified and organized, it is then important to continue developing the analysis work and detailing expressly what would be recovered, how to recover, informing explicitly where all information related to recovery is located and looking for weaknesses and points of failure within the recovery process.

Purpose and Need

Critical application and service analysis, development, and recovery provide the roadmap for the City of Virginia Beach to take its first steps to provide citizen emergency services during and following a large scale, complex, and destructive emergency – such as a Category 3 hurricane. This work includes determining which applications and services must be running for access by emergency service personnel in life and death situations related to the public welfare. Not all applications and services, such as radios and emergency communications, can be hosted and maintained off-site in a remote location. For these critical services, additional considerations and plans will be developed to minimize local impacts and ensure service continuity.

History and Current Status

This project first appeared in the FY 2013-14 CIP.

Operating Budget Impacts

No operating impacts for this phase of Disaster Recovery.

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Study Only	07/12 - 06/14	436,150
Total Budgetary Cost Estimate:		436,150
Means of Financing		
Funding Subclass	Amount	
Local Funding	436,150	
Total Funding:		436,150

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3608000 | **Title:** CIT - Disaster Recovery Data Center Power/Security | **Status:** Approved

Category: Communications and IT - QO | **Department:** Communications and Information Technology

Project Type

Project Location

Project Type: Technology | **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
592,078	0	592,078	0	0	0	0	0	0

Description and Scope

This project will provide enhanced security for the City's core computer data centers. It includes development of a unified set of security policies and procedures, securing of all three of the City's core computer data centers with a unique security system and implementing security cameras to monitor and permit access and review for all three sites from a single, secured location. Additionally, this project will secure power sources and generators and install additional security cameras for monitoring this secured space.

Purpose and Need

The City of Virginia Beach currently operates its three primary computer data centers in an inconsistent manner for data security and power protection. The primary data centers are the Operations Data Center (Building 2), the Public Safety Data Center (Building 30), and the Public Utilities Data Center (Dam Neck). Each data center operates under rules unique to each of the departments operating the data centers. No current method for coordinated, centralized security and process control between the three centers exists. Additional delays in implementation may lead to growing power management/maintenance issues. The lack of improved security creates unnecessary vulnerabilities for applications which City members and citizens rely on daily.

History and Current Status

This project first appeared in the FY 2013-14 CIP and is part of the City of Virginia Beach's overall Technology Disaster Recovery Planning and Implementation projects.

Operating Budget Impacts

Operating costs include one time costs of \$8,500 for hardware and software, and ongoing costs of \$64,000 for subscriptions and maintenance.

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Total Operating Budget Impacts	0	72,500	64,000	64,000	64,000	64,000
Total FTE	0.00	0.00	0.00	0.00	0.00	0.00

Project Map

Schedule of Activities

NO MAP REQUIRED	Project Activities	From - To	Amount
	Implementation	07/13 - 06/14	592,078
	Total Budgetary Cost Estimate:		592,078
	Means of Financing		
	Funding Subclass		Amount
Local Funding		592,078	
Total Funding:		592,078	

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3618000 | **Title:** CIT - Disaster Recovery II | **Status:** Approved

Category: Communications and IT - QO | **Department:** Communications and Information Technology

Project Type | **Project Location**

Project Type: Technology | **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
500,000	500,000	0	0	0	0	0	0	0

Description and Scope

This project is to develop comprehensive information technology disaster recovery and business continuity capabilities. Disaster recovery and business continuity planning cannot be conducted as a single event for the City of Virginia Beach, the projects are too large, the parts too immense and the work far too extensive. For this reason, project work for disaster recovery and business continuity is being divided into separate phases to lay the critical foundation of information required for the initial disaster recovery planning and to add additional service recovery capabilities. This phase will review multiple long-term storage and hosting options to determine which method would best accommodate our goals for remote disaster recovery and high availability service hosting in the future. Additionally, a standardized SharePoint site and work structure will be developed for all systems development, applications, equipment and services documentation. These sites will be hosted internally until such time that an external, high availability hosted area has been completed for migration of the work and site structure.

Purpose and Need

The primary purpose of planning and development is to provide a backup process to restore the City of Virginia Beach's most critical infrastructure components provided by ComIT during times of emergency or intermittent service disruptions. It is important that a unified site, document standards and organizational work structure are established prior to building and implementing an external site and storage area. Without a unified structure, access to documents and knowing where to find and store files will be made ever more difficult. This new unified structure will permit one copy of a file, stored in a single standardized location, within a system site, to be edited and reviewed by many.

History and Current Status

This project first appeared in the FY 2011-12 CIP.

Operating Budget Impacts

Not applicable.

Project Map

Schedule of Activities

NO MAP REQUIRED	Project Activities	From - To	Amount
	Design	07/11 - 06/14	500,000
	Total Budgetary Cost Estimate:		500,000
	Means of Financing		
	Funding Subclass		
Local Funding			500,000
Total Funding:			500,000

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3646000 | **Title:** CIT - eGIS Base Map Updates | **Status:** Approved

Category: Communications and IT - QO | **Department:** Communications and Information Technology

Project Type | **Project Location**

Project Type: Technology | **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
624,079	336,579	287,500	0	0	0	0	0	0

Description and Scope

The FY 2013-14 phase of the Enterprise Geospatial Information Services (eGIS) Base Mapping project will complete the planimetric land class layer update. When complete, the project will have updated our existing nine year old maps. Planimetric information is used to provide base maps via web services for the public, City departments, and agencies. The updated map data is used to locate City facilities and assets, guide agencies to calls for service, assist in developing engineering models, and are used to perform financial and infrastructure analysis. The City base maps are used by city public safety agencies as well as state and federal agencies.

Purpose and Need

This project is being undertaken to adjust the contents of the GIS database, including the addition of new features since the last update in 2004. The business value of the information is realized by the eGIS services customers, who use the information to plan major public works, economic development, and utilities improvement projects. Proactively having the latest information captured is crucial for planning large-scale engineering projects since this data would otherwise have to be collected project by project and at a higher expense to the City than if it is pulled from the GIS data warehouse.

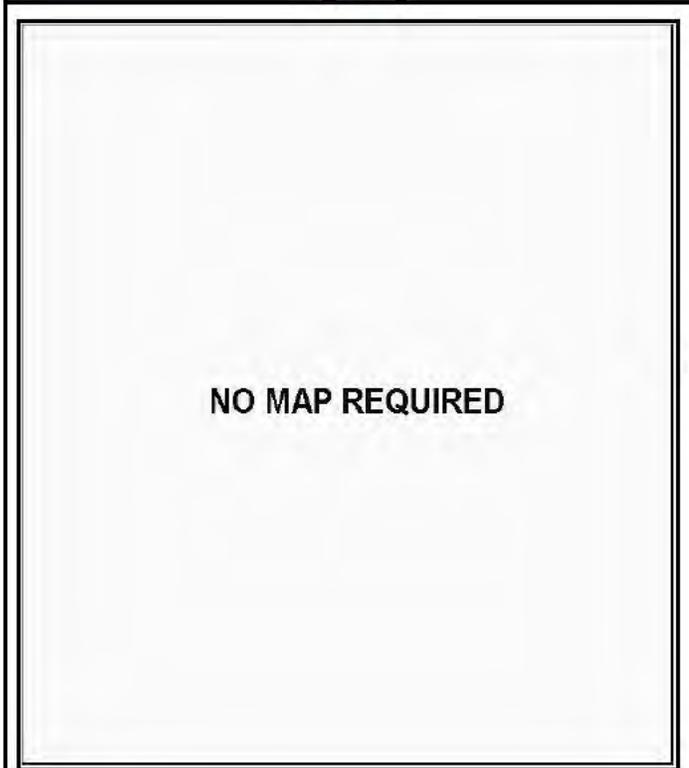
History and Current Status

This project first appeared FY 2012-13 CIP as partially funded. The full project scope would update both the planimetric and topographic enterprise GIS data sets. The last update was in 2004, and the data is outdated in many areas as new improvements have been made to drainage and transportation networks, construction, and other developments. If full funding is received, planimetric updates, 3D building software and hardware can be implemented.

Operating Budget Impacts

Annual operating costs for this projected are included in the Department of Communications and Information Technology's operating budget.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/12 - 12/14	624,079
Total Budgetary Cost Estimate:		624,079

Means of Financing

Funding Subclass	Amount	
Local Funding	624,079	
Total Funding:		624,079

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3623000 | **Title:** CIT - eGIS Master Address Repository | **Status:** Approved

Category: Communications and IT - QO | **Department:** Communications and Information Technology

Project Type

Project Location

Project Type: Technology

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
329,408	329,408	0	0	0	0	0	0	0

Description and Scope

This project is to develop and implement an enterprise Master Address Repository (MAR). The MAR is a GIS database repository and collection of addresses gathered from City business systems and the address issuing office. The primary goals are to improve the address distribution process, modify existing business procedures, improve address communications and develop addressing web services.

Purpose and Need

There are 13 identified internal business systems that use the addressing service to either store addresses, dispatch services, record information, inspect, collect revenue or enforce City code or State laws. Address packets are distributed mainly by e-mail to 13 different systems, including over 80 people in 20-25 different internal and external agencies. There is little coordination between the systems. Data entry errors or misinterpretations can propagate through the systems and become very hard to reconcile. Suite and unit numbers are not tracked but are needed by many agencies. Vacant property is not addressed but needed to locate temporary businesses or enforce code. The paper maps and address packets are not very portable and hard to archive. Information can not be easily cross checked with other systems because of different formats, storage methods and locations.

History and Current Status

This project first appeared in the FY 2011-12 CIP.

Operating Budget Impacts

The operating costs resulting from this project will be absorbed in existing operations in the Planning Department.

Project Map

Schedule of Activities

NO MAP REQUIRED	Project Activities	From - To	Amount
	Implementation	07/11 - 12/14	329,408
	Total Budgetary Cost Estimate:		329,408
	Means of Financing		
	Funding Subclass	Amount	
	Local Funding	329,408	
	Total Funding:	329,408	

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3068000 | **Title:** CIT - IT Network Infrastructure Replacement II | **Status:** Approved

Category: Communications and IT - QO | **Department:** Communications and Information Technology

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1,696,803	1,396,803	300,000	0	0	0	0	0	0

Description and Scope

This project funds the annual Information Technology (IT) infrastructure recurring maintenance, upgrade, and replacement program. It partially addresses the backlog of core IT infrastructure replacement.

Purpose and Need

Due to age, lack of vendor support, and/or the lack of compatibility of the aged technology components in the current Information Technology (IT) environment, IT infrastructure needs to be replaced. To sustain City operations, existing IT infrastructure must be maintained and replaced. This consists of equipment such as: servers, routers, switches, network bridges, firewalls, Storage Area Networks (SAN), Network Accessible Storages (NAS), tape backups, and uninterruptible power supplies. Funding reductions/elimination will impact the City's IT infrastructure (switches, servers, storage, etc.) lifecycle maintenance. Without the ability to replace end of lifecycle equipment, systems will fail, and services and data will be jeopardized.

History and Current Status

This project first appeared in the FY 2008-09 CIP. This is the second phase. To reflect lower funding capacity, in FY 2010-11 funding was reduced for this project.

Operating Budget Impacts

Not applicable

Project Map

Schedule of Activities

NO MAP REQUIRED	Project Activities	From - To	Amount
	Equipment	07/08 - 06/14	1,696,803
	Total Budgetary Cost Estimate:		1,696,803
	Means of Financing		
	Funding Subclass		
Local Funding			1,696,803
Total Funding:			1,696,803

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3605000 | **Title:** CIT - Payment Card Industry Security Comp SAQ C | **Status:** Approved

Category: Communications and IT - QO | **Department:** Communications and Information Technology

Project Type

Project Location

Project Type: Technology

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
390,000	0	390,000	0	0	0	0	0	0

Description and Scope

Analysis and implementation of hardware and software to provide the required security to allow the City of Virginia Beach to continue accepting payments from citizens via credit and debit cards. This project includes all hardware/software purchases and any technical services required to meet the requirements of the Payment Card Industry's Self-Assessment Questionnaire C (SAQ C). Without this project, the City would no longer meet the required standards and would be required to eliminate credit/debit card payments. This project does not meet the more stringent requirements of SAQ D, which includes security required in order to accept and maintain credit and debit card information.

Purpose and Need

The purpose of this request is to bring the City of Virginia Beach hardware and software into basic compliance so that City departments may continue to accept and process credit and debit card payments. Currently, the City does not meet the basic requirements for compliance as required in the Payment Card Industry Self-Assessment Questionnaire C requirements. This project would bring the City of Virginia Beach into full compliance with the standards set for the protection and acceptance of debit and credit cards. This standard includes requirements for security management, policies, procedures, network architecture, software design, and other critical protective measures. All City agencies that accept and process credit and debit card payments must be in compliance with these process standards.

History and Current Status

This project first appeared in the FY 2013-14 CIP. The second phase, SAQ D Compliance, is submitted as a separate capital project.

Operating Budget Impacts

Annual ongoing costs estimated at \$42,000 per year for software maintenance is included in the Department of Communications and Information Technology's operating budget beginning in FY 2013-14.

Project Map

Schedule of Activities

NO MAP REQUIRED	Project Activities	From - To	Amount
	Implementation	07/13 - 06/14	390,000
	Total Budgetary Cost Estimate:		390,000
	Means of Financing		
	Funding Subclass	Amount	
Local Funding	390,000		
Total Funding:		390,000	

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3340000 | **Title:** CIT - Telecommunications Replacement | **Status:** Approved

Category: Communications and IT - QO | **Department:** Communications and Information Technology

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
2,862,166	2,862,166	0	0	0	0	0	0	0

Description and Scope

This is an on-going project systematically replacing various Municipal Center and remote user telecommunication infrastructure components. The components of this project are related to all equipment associated with receiving, processing and answering telephone calls.

Purpose and Need

The City has invested in telecommunication infrastructure (phone switches [PBXs], remote site telephone equipment, telephones, and various other types of telecommunication hardware).

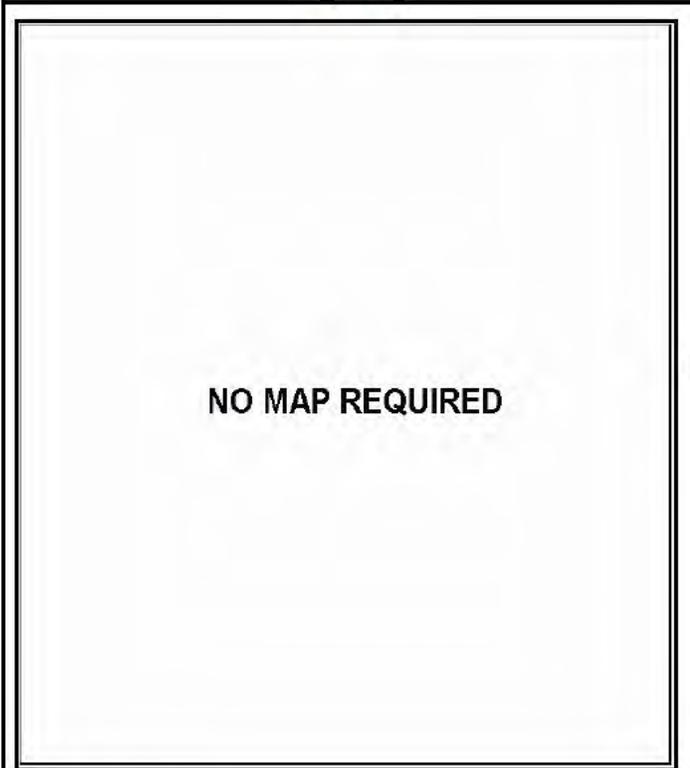
History and Current Status

This project first appeared in the FY 2005-06 CIP. In the FY 2010-11 CIP, the funding source was changed to the General Fund, which is reimbursed by the Telecommunication Internal Service Fund. A portion of project costs is funded through retained earnings from the Telecommunication Internal Service Fund.

Operating Budget Impacts

Not applicable.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Equipment	07/05 - 12/13	2,862,166
Total Budgetary Cost Estimate:		2,862,166

Means of Financing

Funding Subclass	Amount
Local Funding	1,582,166
Telecommunications	1,280,000
Total Funding:	2,862,166

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3652000 | **Title:** CIT - Telecommunications Replacement II | **Status:** Approved

Category: Communications and IT - QO | **Department:** Communications and Information Technology

Project Type | **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
454,494	350,000	104,494	0	0	0	0	0	0

Description and Scope

This is the second phase of an on-going project systematically replacing various Municipal Center and remote user telecommunication infrastructure components. The components of this project are related to all equipment associated with receiving, processing and answering telephone calls. Project funding is from revenues in the Telecommunications Internal Service Fund.

Purpose and Need

The City has invested in telecommunication infrastructure (phone switches [PBXs], remote site telephone equipment, telephones, and various other types of telecommunication hardware).

History and Current Status

This project first appeared in the FY 2012-13 CIP. The first six years of telecommunications replacement were funded via project 3-340. This project begins the second six year phase of funding.

Operating Budget Impacts

No annual operating impacts for this project.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/12 - 06/18	454,494
Total Budgetary Cost Estimate:		454,494

Means of Financing

Funding Subclass	Amount
Local Funding	350,000
Retained Earnings - Telecommunications	104,494
Total Funding:	454,494

City of Virginia Beach, Virginia Fiscal Years 2013-14 through 2018-19 Capital Improvement Program

Project: 3052000 | **Title:** CIT- IT Service Continuity | **Status:** Approved

Category: Communications and IT - QO | **Department:** Communications and Information Technology

Project Type | **Project Location**

Project Type: Technology | **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
9,450,725	3,201,753	1,248,972	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0

Description and Scope

This project allows for the funding of unplanned Information Technology (IT) needs. In coordination with proposed IT projects. This project also allows for system extension/improvement implementation, disaster recovery, and emergency equipment replacement contingencies.

Purpose and Need

Some of the unplanned IT needs include: comprehensive technology planning, proactive maintenance and supporting activities for sustaining IT, system analysis, technology research and pilots, existing system technical support services, operationally critical system upgrades, technology change responses, legislative mandates, software and hardware migrations, relevant staff training, facility modifications, and enterprise information technology service operational sustainment.

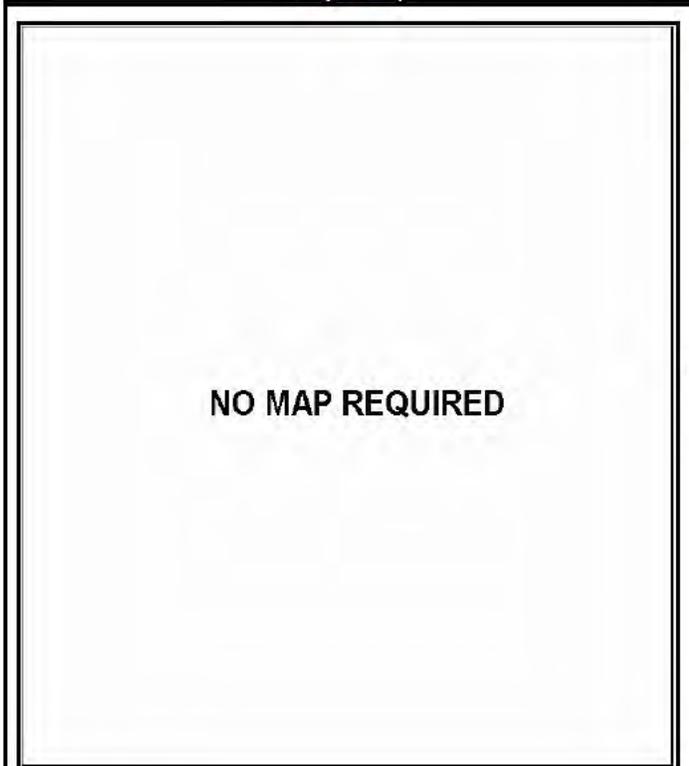
History and Current Status

This project first appeared in the FY 2006-07 CIP. Previously these funds were held in the Information Technology Internal Service Fund fund balance and were used for the same purposes. With the transition of the Information Technology Internal Service Fund to the General Fund in FY 2006-07, the fund balance was moved and administered through this project, and subsequent IT fund balances.

Operating Budget Impacts

Not applicable

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/06 - 06/12	200,000
Implementation	07/06 - 06/19	200,000
Furniture and Fixtures	07/06 - 06/19	500,000
Equipment	07/09 - 06/19	827,998
Contingencies	07/06 - 06/19	7,722,727
Total Budgetary Cost Estimate:		9,450,725

Means of Financing

Funding Subclass	Amount	
Local Funding	9,450,725	
Total Funding:		9,450,725

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1 **AN ORDINANCE TO ADOPT THE FY 2014/FY 2019 CAPITAL**
2 **IMPROVEMENT PROGRAM AND TO APPROPRIATE \$274,950,286 FOR**
3 **THE FY 2014 CAPITAL BUDGET SUBJECT TO FUNDS BEING PROVIDED**
4 **FROM VARIOUS SOURCES SET FORTH HEREIN**

5 WHEREAS, the City Manager, on March 26, 2013, presented to City Council the Capital Improvement Program for
6 fiscal years 2014 through 2019;

7
8 WHEREAS, City Council held public hearings on the program to provide for public comment;

9
10 WHEREAS, based on public comment, City Council has determined the need for certain projects in the Capital
11 Improvement Program; and

12
13 WHEREAS, it is necessary to appropriate funds for both existing projects and projects beginning in the 2014 fiscal
14 year, as set forth in said Capital Improvement Program.

15
16 NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF VIRGINIA BEACH, VIRGINIA:

17
18 **Section 1.** That the Capital Improvement Program, as modified, for the construction of, or addition to, capital
19 facilities identified for fiscal years 2014 through 2019 is hereby adopted, and the projects listed therein are hereby
20 approved as capital projects.

21
22 **Section 2.** That the projects shall be financed from funds to be appropriated periodically by City Council, and until
23 funds are so provided, the projects are for planning purposes only and may be deleted, altered, or rescheduled in any
24 manner at any time by City Council.

25
26 **Section 3.** That funds in the amounts aggregating \$274,950,286 for capital projects in the Capital Budget for the
27 2014 fiscal year, as set forth in said Capital Improvement Program, are hereby appropriated, by project and subject to the
28 conditions set forth herein. The amount of funding for individual projects is set forth in "Attachment A – Capital Budget
29 Appropriations," a copy of which is attached hereto.

30
31 **Section 4.** That in accordance with Section 2-196 of the City Code, financing sources in support of the Capital Budget
32 for the 2014 fiscal year as set forth in said Capital Improvement Program is attached to this ordinance as "Attachment B –
33 Financing Sources."

34
35 **Section 5.** That capital project funds appropriated in prior fiscal years are to be adjusted in accordance with said
36 Capital Improvement Program and reallocated as identified in "Attachment C – Transfers," a copy of which is attached
37 hereto.

38
39 **Section 6.** That reductions in financing sources in support of the Capital Budget for the 2014 fiscal year as set forth in
40 said Capital Improvement Program are attached to this ordinance as "Attachment D – Reductions in Non-City Funding."

41
42 **Section 7.** That additional appropriations, the addition of capital projects, and changes in project scope shall not be
43 initiated except with the consent and approval of the City Council first being obtained. An appropriation for a project in the
44 Capital Improvement Program shall continue in force, and, to the extent required by law, re-appropriated for use in FY
45 2013-14 until the purpose for which it was made has been accomplished or abandoned.

46
47 **Section 8.** That all contracts awarded for approved and appropriated capital projects, exclusive of school projects,
48 must be certified as to the availability of funds by the Director of Finance prior to the initiation of work on the contract.

49
50 **Section 9.** That subject to any applicable restriction of law or of any bonds or bond issue, the City Manager or the
51 Director of Management Services is authorized to approve transfers of appropriations in an amount up to \$100,000
52 between capital projects as may best meet the needs of the City. The City Manager shall make a monthly report to the City

53 Council of all transfers between \$25,000 and \$100,000. The City Manager or the Director of Management Services is
54 hereby authorized to establish and administer the budgeting of capital projects consistent with best management practices,
55 reporting requirements and the Capital Improvement Program adopted by the City Council.
56

57 **Section 10.** That to ensure timely completion of water and sewer projects, appropriations for water and sewer
58 companion projects may be transferred between these projects by the City Manager (or designee). "Companion projects"
59 mean water and sewer projects having the same name or project scope and description with the exception of "water" or
60 "sewer" being in the title and/or project scope and description.
61

62 **Section 11.** That the City Manager or the Director of Management Services is hereby authorized to change, subject
63 to any applicable restriction of law or of any bonds or bond issue, the financing sources for the various capital projects
64 included in this or previous ordinances to reflect effective utilization of the financing sources and actual collections and/or
65 realized revenues. If the financing sources in support of capital projects decline, the City Manager or the Director of
66 Management Services is authorized to reduce, subject to any applicable restriction of law or of any bonds or bond issue,
67 those appropriations to equal the changed financing source. The City Manager must give prior notice to the City Council of
68 any reductions to total appropriations exceeding \$100,000. The notice to City Council shall identify the basis and amount of
69 the appropriation reduction and the capital projects affected. The accounting records of the City will be maintained in a
70 manner where the total of financing sources is equal to the total appropriations for each of the City's capital projects funds.
71

72 **Section 12.** That the Capital Improvement Program debt management policies contained and included in the
73 Resource Management Plan document shall be the policy guidelines of the City, and the City Manager shall annually report
74 on the status of those guidelines and the projected impact of the proposed Capital Improvement Program on those
75 guidelines, such information to be included in the Resource Management Plan submittal. The City Manager may propose
76 modifications to those policies and guidelines through the Resource Management Plan.
77

78 **Section 13.** That subject to the appropriation of sufficient funds within a capital project, the acquisition of real
79 property necessary for the project is authorized by means of voluntary negotiation with willing sellers.
80

81 **Section 14.** That violation of this ordinance shall result in the City Manager taking disciplinary action against the
82 person or persons responsible for the capital project in which the violation occurred.
83

84 **Section 15.** That if any portion of this ordinance is for any reason declared to be unconstitutional or invalid, such
85 decision shall not affect the validity of the remaining portions of this ordinance.
86

87 **Section 16.** That this ordinance shall be in effect from the date of its adoption; however, appropriations for the FY
88 2014 Capital Budget shall be effective on July 1, 2013.
89

90 Adopted by the City Council of the City of Virginia Beach, Virginia on this 14th day of May, 2013.
91

92 *Requires an affirmative vote of the majority of City Council.*

City of Virginia Beach, Virginia
Attachment A – Capital Budget Appropriations

Project Number	Projects	Appropriations FY 2013-14
<u>Buildings - CRO</u>		
3006000	Coastal Conservation Garden & Outdoor Adventure Park	543,736
3019000	Adam Thoroughgood House Visitor Center	244,826
3028000	Aquarium Marsh Pavilion Enhancements	1,158,955
3103000	Heritage Building - Maintenance Program	100,000
3146000	VA Aquarium Bldg Systems & Facility Infrastructure	1,200,000
3278000	Virginia Aquarium Renewal and Replacement II	300,000
	Total Buildings - CRO Projects	<u>3,547,517</u>
<u>Buildings - FYO</u>		
3510000	Intermediate Care Facilities Renewal/Replacement	269,133
	Total Buildings - FYO Projects	<u>269,133</u>
<u>Buildings - QPE</u>		
3136000	Various Buildings HVAC Rehabilitation & Renewal III	975,336
3137000	Various Buildings Rehabilitation and Renewal III	1,684,733
3139000	Various Site Acquisitions II	1,838,997
3503000	Housing Resource Center	3,194,339
	Total Buildings - QPE Projects	<u>7,693,405</u>
<u>Buildings - SC</u>		
3133000	Fire Training Center Improvements III	400,000
3134000	Fire Apparatus III	2,314,986
3248000	Fire and Rescue Station - Blackwater	4,817,616
3506000	Fire Facility Rehabilitation and Renewal III	479,114
	Total Buildings - SC Projects	<u>8,011,716</u>
<u>Coastal</u>		
8003000	Landfill #2 Phase I Capping	11,848,122
8010000	Sandbridge Beach Restoration II	5,000,000
8405000	Sandbridge Beach Access Improvements II	300,000
8500000	Old Donation Creek Area Dredging	65,651
8501000	Bayville Creek Neighborhood Dredging	48,751
8502000	Shadowlawn Area Dredging	25,088
	Total Coastal Projects	<u>17,287,612</u>

City of Virginia Beach, Virginia
Attachment A – Capital Budget Appropriations

Project Number	Projects	Appropriations FY 2013-14
<u>Communications and IT - QO</u>		
3052000	CIT- IT Service Continuity	1,248,972
3068000	CIT - IT Network Infrastructure Replacement II	300,000
3119000	CIT - Cable Access Infrastructure Replacement I	322,000
3605000	CIT - Payment Card Industry Security Comp SAQ C	390,000
3608000	CIT - Disaster Recovery Data Center Power/Security	592,078
3646000	CIT - eGIS Base Map Updates	287,500
3652000	CIT - Telecommunications Replacement II	104,494
Total Communications and IT - QO Projects		<u>3,245,044</u>
<u>Communications and IT - QPE</u>		
3632000	CIT - Planning Business System Integration Accela II	1,344,413
Total Communications and IT - QPE Projects		<u>1,344,413</u>
<u>Communications and IT - SC</u>		
3095000	CIT-Police Integrated Public Safety Record Management System	3,367,023
3142000	CIT-Communications Infrastructure Replacement II	2,882,451
3606000	CIT-Fire Station Alerting	1,000,000
Total Communications and IT - SC Projects		<u>7,249,474</u>
<u>Economic and Tourism Dev - EV</u>		
9001000	Sandbridge Market Restrooms	351,323
9006000	Winston-Salem Avenue Improvements	865,000
9007000	Resort Public Transit Relocation	250,000
9060000	Oceana & Interfacility Traffic Area Conformity & Acquisition	10,810,146
9081000	Strategic Growth Area Projects	1,725,000
9082000	Oceanfront Parking Facilities Capital Maintenance	800,000
9083000	Town Center Garage and Plaza Capital Maintenance	283,564
9095000	Arctic Avenue Parking Facility	9,749,750
9096000	Oceanfront Capital Projects Reinvestment	600,000
9108000	29th Street Improvements	3,200,000
9141000	Economic Development Investment Program (On-Going)	2,763,689
9500000	Virginia Beach Amphitheater Capital Maintenance	200,000
9505000	Cleveland Street - Phase I	660,000
Total Economic and Tourism Dev - EV Projects		<u>32,258,472</u>

City of Virginia Beach, Virginia
Attachment A – Capital Budget Appropriations

Project Number	Projects	Appropriations FY 2013-14
<u>Parks and Recreation</u>		
4025000	Woodstock Cove Neighborhood Park Shoreline Re-Construction	742,623
4064000	City Bikeways & Trails Plan Implementation II	475,000
4080000	Sportsplex/Field Hockey National Trng Ctr Rep/Reno I	415,356
4300000	Community Recreation Centers Repairs & Renovations III	2,686,115
4301000	Parks & Special Use Facilities Development & Reno. III	1,151,727
4302000	Golf Courses Contractual Obligations - Maintenance I	120,000
4303000	Greenways, Scenic Waterways & Natural Areas III	150,000
4305000	Tennis Court Renovations III	200,000
4306000	Open Space Park Development and Maintenance II	1,500,000
4307000	Athletic Fields Lighting & Renovations III	200,000
4308000	Open Space Program Site Acquisition III	300,000
4309000	Mount Trashmore Signature Park Renovations II	250,000
4500000	Park Playground Renovations III	300,000
4502000	Lynnhaven Boat Ramp & Beach Facility Repairs/Reno I	50,000
4505000	Replacement of Bow Creek Recreation Center	1,000,000
4506000	Parks Infrastructure Renewal and Replacement	1,000,000
4517000	Stumpy Lake Golf Course Contractual Obligations I	27,000
Total Parks and Recreation Projects		<u>10,567,821</u>

City of Virginia Beach, Virginia
Attachment A – Capital Budget Appropriations

Project Number	Projects	Appropriations FY 2013-14
<u>Roadways</u>		
2022000	Major Bridge Rehabilitation II	660,000
2024000	Rural Road Improvements II	200,000
2025000	Witchduck Road - Phase II	7,633,860
2026000	Street Reconstruction II	2,150,000
2027000	Various Cost Participation Projects II	25,000
2028000	Wetlands Mitigation Banking II	100,000
2030000	First Colonial Rd/Laskin Rd Intersection Improvements	1,000,000
2032000	Lynnhaven Pkwy/International Pkwy Intersection Improvements	2,800,153
2033000	Princess Anne Road Phase VII-A	300,000
2034000	South Independence Blvd/Silverleaf Dr Intersection Improvements	350,000
2038000	Rosemont Road - Phase V	400,000
2041000	Dam Neck Road - Phase I	700,000
2042000	Indian River Rd/Providence Rd Intersection Improv.	650,000
2045000	Pacific Avenue Improvements	5,000,000
2048000	Princess Anne Rd./Kempsville Rd. Inter. Impr.	999,985
2072000	First Colonial Rd/Va. Beach Blvd. Intersection Imp.	8,601,938
2117000	Shore Drive Corridor Improvements - Phase III	2,297,533
2152000	Elbow Road Extended - Phase II	3,637,897
2160000	Citywide Street Lighting Improvements II	60,000
2167000	Lynnhaven Parkway - Phase XI (VDOT)	1,398,602
2168000	Lesner Bridge Replacement	18,640,000
2176000	Transportation Network Modeling	600,000
2195000	Princess Anne Road - Phase VII	5,336,846
2300000	Traffic Safety Improvements III	2,281,817
2305000	Princess Anne Road - Phase IV (VDOT)	108,900
2401000	Greenwich Rd Crossover & Cleveland St Improvements	6,275,750
2409000	Centerville Turnpike - Phase II	1,499,747
2410000	Traffic Signal Rehabilitation II	100,000
2414000	Shipps Corner Road Improvements	1,150,000
2416000	Sandbridge Road Bridge Replacement	400,000
2418000	Indian River Rd/Kempsville Rd Intersection Improvements	6,381,149
Total Roadways Projects		<u>81,739,177</u>

City of Virginia Beach, Virginia
Attachment A – Capital Budget Appropriations

Project Number	Projects	Appropriations FY 2013-14
<u>Schools</u>		
1001000	Renovations and Replacements - Energy Management	500,000
1099000	Renovations and Replacements - Grounds - II	750,000
1103000	Renovations and Replacements - HVAC Systems - II	1,883,022
1104000	Renovations and Replacements - Reroofing - II	1,213,300
1105000	Renovations and Replacements - Various - II	1,100,000
1106000	Kellam High School Replacement	23,712,700
1109000	Energy Performance Contracts (Schools)	2,500,000
1232000	Tennis Court Renovations	300,000
1233000	Consolidated Old Donation Ctr/Kemps Landing Magnet	3,315,000
Total Schools Projects		<u>35,274,022</u>
<u>Sewer Utility</u>		
6019000	Resort Area Neighborhood Revitalization	1,200,000
6041000	Pump Station Modifications V	3,610,000
6057000	Holland Road - Phase VI Sewer Improvements (VDOT)	2,450,000
6061000	Utilities Emergency Response Program II	100,000
6070000	Infiltration, Inflow and Rehabilitation V	4,300,000
6075000	Laskin Road Sewer Improvements - Phase I (VDOT)	150,000
6090000	Clean Water Act Compliance Studies I	100,000
6091000	Sewer Requests & Agreements VI (51% Program)	50,000
6093000	Consent Order Rehabilitation Plan Implementation I	5,200,000
6405000	Customer Information System Version Migration	100,000
6501000	Auxiliary Power Program-Sewer Pump Stations - Phase III	2,580,000
6550000	Comprehensive Sewer Master Planning V	100,000
6551000	System Expansion Cost Participation Agreements III	600,000
6552000	Sanitary Sewer System Revitalization Program II	5,000,000
6555000	Utility Crossings Condition Assessment Program II	400,000
6556000	Various Roadway/Storm Water Coordination VI	400,000
6559000	Sanitary Sewer Asset Management Program III	500,000
6564000	Relocation of Sewer Cleanouts - North Landing Rd	100,000
6565000	Computerized Mapping & Infrastructure Mgmt III	100,000
6566000	Nimmo Parkway Sanitary Sewer Extension-Phase V (VDOT)	135,000
6804000	Sanitary Sewer Regulatory Compliance Program I	3,500,000
6953000	Sewer Tap Installation Program II	300,000
Total Sewer Utility Projects		<u>30,975,000</u>

City of Virginia Beach, Virginia
Attachment A – Capital Budget Appropriations

Project Number	Projects	Appropriations FY 2013-14
<u>Storm Water</u>		
7016000	South Lake Holly Watershed	500,000
7023000	Primary System Infrastructure Improvements II	770,000
7026000	Residential Drainage Cost Participation Program II	50,000
7027000	SWM Master Planning, Analysis, and Inventory	225,000
7028000	Windsor Woods Drainage	1,000,000
7038000	Thoroughgood Drainage	200,000
7151000	Eastern Shore Drive Drainage	10,000,000
7153000	Lynnhaven Watershed Restoration	300,000
7159000	Water Quality Participation Projects	100,000
7406000	Elizabeth River TMDL Implementation Plan	200,000
7410000	Southern River TMDL Implementation Plan	200,000
7411000	Oceanfront Storm Water Facilities Maintenance	177,000
7412000	Storm Water Pump Station Modifications	442,500
7413000	Neighborhood SW Infrastructure Improvements II	125,000
7414000	Storm Water Quality Enhancements II	2,594,828
7415000	Lake Management II	4,353,280
7416000	SW Infrastructure Rehabilitation & Improvements II	5,224,872
Total Storm Water Projects		<u>26,462,480</u>
<u>Water Utility</u>		
5024000	Holland Road - Phase VI Water Improvements (VDOT)	2,350,000
5027000	Lesner Bridge Water Line Replacement	250,000
5030000	Shore Drive Water Line Improvements - Phase III (VDOT)	335,000
5046000	Utilities Emergency Response Program II	100,000
5148000	Elbow Rd. Ext. Water Improvements - Phases I & II (VDOT)	50,000
5207000	Laskin Road Water Improvements - Phase I (VDOT)	150,000
5250000	Potable Wells Evaluation Program III	100,000
5251000	Various Roadway/Storm Water Coordination VI	300,000
5252000	Water Quality Program IV	100,000
5254000	Water Requests & Agreements (51% Program) VI	50,000
5260000	Utility Crossings Condition Assessment II	350,000
5405000	Customer Information System Version Migration	100,000
5407000	Computerized Mapping & Infrastructure Mgmt III	100,000
5452000	Comprehensive Water Master Planning VI	400,000
5501000	Water Transmission System Upgrade Pgm I	2,740,000
5708000	Resort Area Neighborhood Revitalization	500,000
5804000	Water Line Extension, Replacement & Rehab Pgm I	400,000
5805000	Water Utility Asset Management Program I	500,000
5953000	Water Tap Installation Program II	150,000
Total Water Utility Projects		<u>9,025,000</u>

City of Virginia Beach, Virginia
Attachment A – Capital Budget Appropriations

Project Number	Projects	Appropriations FY 2013-14
Total Capital Budget		<u>274,950,286</u>

City of Virginia Beach, Virginia
Attachment B – Financing Sources

Financing Sources	Capital Budget FY 2013-14
Federal Contribution	6,516,096
Franchise Fees	322,000
Fund Balance - General Fund	22,233,023
Fund Balance - Other	2,969,095
General Appropriations	28,837,089
General Obligation Bonds	73,791,959
Lease of Properties (BRAC)	110,146
Lease of Property	98,172
Lease-Purchase	2,989,807
Medicaid Cost Settlement	269,133
Other Localities	9,500,000
Parking Enterprise Fund	800,000
Private Contribution	746,560
Public Facility Bonds	36,186,279
Retained Earnings - Telecommunications	104,494
Retained Earnings - Water and Sewer Fund	5,000,000
State Contribution	23,013,953
Storm Water Utility Bonds	12,500,000
Storm Water Utility Fund	13,962,480
Water and Sewer Bonds	27,000,000
Water and Sewer Fund	8,000,000
Total Capital Budget	<u><u>274,950,286</u></u>

Attachment C - Transfers

Project #	Appropriations Prior to FY 2013-14
------------------	---

Cultural and Recreational Opportunities

Parks and Recreation Projects

Transfer To:

4064000	City Bikeways & Trails Plan Implementation - II	\$	769,229
4301000	Parks & Special Use Facilities Development & Renovations - III		92,506
4303000	Greenways, Scenic Waterways, and Natural Areas - III		70,000
4306000	Open Space Park Development & Maintenance II		15,410
	Total Transfer To:	\$	947,145

Transfer From:

4018000	Greenways, Scenic Waterways, and Natural Areas - Phase II	\$	15,410
4055000	Open Space Park Development & Maintenance Phase I		70,000
4074000	Bikeways & Trails Plan Implementation - Phase I		769,229
4304000	Recreation Office & Storage Facility at School Sites - Phase III		92,506
	Total Transfer From:	\$	947,145

Buildings

Transfer To:

3146000	VA Aquarium Bldg Systems & Facility Infrastructure	\$	114,434
	Total Transfer To:	\$	114,434

Transfer From:

3041000	Aquarium Elevated Pedestrian Bridge	\$	114,434
	Total Transfer From:	\$	114,434

Quality Physical Environment

Roadways

Transfer To:

2-150	Salem Road/Princess Anne Road Intersection Improvements (Federal Revenue)	\$	204,260
2-150	Salem Road/Princess Anne Road Intersection Improvements		65,811
2-157	Lynnhaven Parkway - Phase IX		273,000
2-161	Traffic Signal Retiming (Federal Revenue)		945,100
2-190	Congestion Relief (State Revenue)		700,000
2-256	Indian River Road - Phase VII (Federal Revenue)		3,610,000
2-305	Princess Anne - Phase IV (VDOT)		1,900,000
2-401	Greenwich Road Crossover and Cleveland Street Improvements		825,000
2-931	Witchduck Road – Phase I (Federal Revenue)		9,147,228
2-931	Witchduck Road – Phase I		179,284
	Total Transfer To:	\$	17,849,683

Transfer From:

2-007	Shippo Corner Rd Bridge Replacement	\$	151,998
2-021	Rural Road Improvements		73,164
2-071	Baker Road Extended		50,000
2-083	Diamond Springs Road Bridge Replacement		176,964
2-137	I-264 - Great Neck Ramps		142,417

Attachment C - Transfers

Project #		Appropriations Prior to FY 2013-14
2-150	Salem Road/Princess Anne Road Intersection Improvements (State Revenue)	204,260
2-161	Traffic Signal Retiming (State Revenue)	945,100
2-186	Norfolk Southern ROW	8,327
2-190	Congestion Relief (Federal Revenue)	700,000
2-208	Constitution Drive Extended	123,436
2-256	Indian River Road - Phase VII (State Revenue)	3,610,000
2-257	Lynnhaven Parkway/Volvo Parkway	61,510
2-268	Wetlands Mitigation Banking	50,000
2-285	Traffic Safety Improvement	670,037
2-412	Cleveland Street/Clearfield Avenue Improvements	825,000
2-502	West Neck Road	803,515
2-731	Shore Drive Interim Improvements	106,727
2-931	Witchduck Road – Phase I (State Revenue)	9,147,228
	Total Transfer From:	\$ 17,849,683

Storm Water

Transfer To:

7151000	Eastern Shore Drive Drainage	\$ 1,304,357
	Total Transfer To:	\$ 1,304,357

Transfer From:

7010000	Elizabeth River Shores	\$ 200,000
7033000	Rosemont Forest Drainage	900,000
7145000	Arctic-Baltic Drainage	104,357
7902000	North Beach Drainage	100,000
	Total Transfer From:	\$ 1,304,357

Coastal

Transfer To:

8005000	Western Branch Lynnhaven Dredging	\$ 1,250,000
8502000	Shadowlawn Area Dredging	59,616
	Total Transfer To:	\$ 1,309,616

Transfer From:

8008000	Beach Replenishment	\$ 1,309,616
	Total Transfer From:	\$ 1,309,616

Water and Sewer Utility Projects

Transfer To:

6041000	Pump Station Modifications V	\$ 3,565,220
6550000	Comprehensive Sewer Master Planning V	300,000
	Total Transfer To:	\$ 3,865,220

Transfer From:

5131000	Water Tank Upgrade Program - Phase II	\$ 7,649
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Attachment C - Transfers

Project #	Appropriations Prior to FY 2013-14
5163000 Various Water Infrastructure Maintenance Support Program	55,948
5165000 Shore Drive Water Line Improvements	6,894
5202000 Laskin Road - Phase II & Gateway Water Improvements (VDOT)	248,577
5303000 Water Quality Program - Phase III	6,109
5402000 Flow Monitoring Program - Phase II	75,000
5802000 Utility Crossings Condition Assessment - Phase I	470
5806000 Backflow Prevention & Cross Connection Pgm II	1,200,000
5951000 Water Tap Installation Program - Phase I	114,121
5967000 Water Resources Investigation & Planning I	200,000
6033000 Infiltration, Inflow, & Rehabilitation - Phase III	1,446
6065000 Infiltration, Inflow, & Rehabilitation - Phase IV	100,196
6066000 Pump Station Modifications - Phase IV	125,349
6067000 Various Roadway/Storm Water Coordination - Phase IV	5,750
6089000 Comprehensive Sewer Master Planning - Phase IV	300,000
6401000 Records Management Improvements	84,552
6505000 Princess Anne Plaza Rehabilitation - Phase II	85,723
6506000 Sanitary Sewer System Revitalization Program - Phase I	33,405
6567000 Sewer Pump Station Backflow Prevention Modifications	400,000
6603000 Witchduck Road - Phase I Sewer Improvements	97,044
6612000 Pump Station Wet Well Revitalization - Phase I	71,183
6613000 Auxiliary Power Program - Sewer Pump Stations - Phase II	37,970
6938000 Princess Anne Plaza Rehabilitation	31,048
6951000 Sewer Tap Installation Program - Phase I	576,786
Total Transfer From:	<u>\$ 3,865,220</u>

Various Business Areas

Transfer To:

3368000 Various Site Acquisitions	\$ 121,648
9060000 Oceana & Interfacility Traffic Area Conformity & Acquisition	1,824,348
Total Transfer To:	<u>\$ 1,945,996</u>

Transfer From:

3137000 Various Buildings Rehabilitation and Renewal - Phase III	\$ 550,820
3139000 Various Site Acquisitions II	473,528
3262000 TCC Expansion/Operation Smile Headquarters	800,000
9060000 Oceana & Interfacility Traffic Area Conformity & Acquisition	121,648
Total Transfer From:	<u>\$ 1,945,996</u>

Attachment D - Reductions in Non-City Funding

Project #	Amount of Reduction in Appropriations Prior to FY 2013-14	Funding Source
<u>Quality Physical Environment</u>		
<u>Coastal</u>		
8003000 Landfill # 2 Phase I Capping	\$ 2,973,780	Southeastern Public Service Authority
8933000 Landfill # 2 Expansion	399,471	Southeastern Public Service Authority
Total Reduction:	<u>\$ 3,373,251</u>	
<u>Roadways</u>		
2-048 Princess Anne Rd./Kempsville Rd. Inter. Impr.	\$ 999,985	State Revenue
2-150 Salem Road/Princess Anne Road Intersection Improvements	423,675	State Revenue
2-190 Congestion Relief	2,924,151	Federal Revenue
Total Reduction:	<u>\$ 4,347,811</u>	

1 **AN ORDINANCE AUTHORIZING THE ISSUANCE OF GENERAL**
2 **OBLIGATION PUBLIC IMPROVEMENT BONDS OF THE CITY OF**
3 **VIRGINIA BEACH, VIRGINIA, IN THE MAXIMUM AMOUNT OF**
4 **\$68,120,000 FOR VARIOUS PUBLIC FACILITIES AND GENERAL**
5 **IMPROVEMENTS**

6 WHEREAS, the City of Virginia Beach, Virginia (the "City"), desires to authorize the issuance of general
7 obligation public improvement bonds for various purposes in the maximum amount of \$68,120,000, as permitted by the City
8 Charter, without submitting the question of their issuance to the qualified voters.

9
10 WHEREAS, City Council held public hearings on the program to provide for public comment;

11
12 NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF VIRGINIA BEACH, VIRGINIA:

13
14 1. That it is hereby determined to be necessary and expedient for the City to construct and improve various
15 public facilities and make general improvements, all of which will promote the public welfare of the City and its inhabitants
16 and will facilitate the orderly growth, development, and general welfare of the City, and to finance the costs thereof through
17 the borrowing of up to \$68,120,000 and issuing the City's general obligation bonds therefor.

18
19 2. That, pursuant to the City Charter and the Public Finance Act of 1991, there are hereby authorized to be
20 issued general obligation public improvement bonds of the City in the maximum amount of \$68,120,000, to provide funds,
21 together with other funds that may be available, for various public improvement projects, including School, Roadway, Coastal,
22 Economic and Tourism, and Building projects, for project activities that include, but are not limited to, the following:
23 preliminary studies and surveys, permit compliance, environmental assessment, planning, design, engineering, site
24 acquisition, relocation of residents, utility relocation, construction, renovation, expansion, repair, demolition, site
25 improvement, site work, legal services, inspection and support services, furniture and equipment, and contingencies.

26
27 3. That the bonds may be issued as a separate issue at one time or in part from time to time or combined
28 with bonds authorized for other purposes and sold as part of one or more combined issues of public improvement bonds.

29
30 4. That the bonds shall bear such date or dates, mature at such time or times not exceeding 40 years from
31 their dates, bear interest, be in such denominations and form, be executed in such manner and be sold at such time or times
32 and in such manner as the Council may hereafter provide by appropriate resolution or resolutions.

33
34 5. That the bonds shall be general obligations of the City for the payment of the principal, premium, if any,
35 and interest on which its full faith and credit shall be irrevocably pledged.

36
37 6. That the City Clerk is directed to make a copy of this ordinance continuously available for inspection by
38 the general public during normal business hours at the City Clerk's office from the date of adoption hereof through the date
39 of the issuance of the Bonds.

40
41 7. That the City Clerk, in collaboration with the City Attorney, is authorized and directed to immediately file
42 a certified copy of this ordinance with the Clerk of the Circuit Court of the City of Virginia Beach.

43
44 8. That this ordinance shall be in full force and effective from its passage.

45
46 Adopted by the Council of the City of Virginia Beach, Virginia on this 14th day of May, 2013.

47
48 *Adoption requires the affirmative vote of two-thirds of all members of the City Council.*

1 **AN ORDINANCE AUTHORIZING THE ISSUANCE OF WATER AND SEWER SYSTEM**
2 **REVENUE BONDS OF THE CITY OF VIRGINIA BEACH, VIRGINIA, IN THE MAXIMUM**
3 **AMOUNT OF \$27,000,000**

4 WHEREAS, the City of Virginia Beach, Virginia (the "City"), desires to authorize the issuance of water and sewer system
5 revenue bonds in the maximum amount of \$27,000,000 for financing improvements and expansions to the City's water and sewer
6 system (the "System"), as permitted by the City Charter without submitting the question of their issuance to the qualified voters.
7

8 WHEREAS, City Council held public hearings on the program to provide for public comment;
9

10 NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF VIRGINIA BEACH, VIRGINIA:
11

12 1. That it is hereby determined to be necessary and expedient for the City to continue its program of improving and
13 extending the System, which will promote the public welfare of the City and its inhabitants and will facilitate the orderly growth,
14 development, and general welfare of the City, and to finance the costs thereof through the borrowing of \$27,000,000 and issuing
15 the City's revenue bonds therefore.
16

17 2. That pursuant to the City Charter and the Public Finance Act of 1991, there are hereby authorized to be issued water
18 and sewer system revenue bonds of the City in the maximum amount of \$27,000,000 to provide funds, together with other
19 available funds, for financing the costs of improvements and expansions to the System.
20

21 3. That the bonds shall bear such date or dates, mature at such time or times not exceeding 40 years from their dates,
22 bear interest, be in such denominations and form, be executed in such manner and be sold at such time or times and in such
23 manner as the Council may hereafter provide by appropriate resolution or resolutions.
24

25 4. That the System is an undertaking from which the City may derive a revenue. The bonds shall be limited obligations
26 of the City, payable as to principal, premium, if any, and interest solely from the revenues derived by the City from the System,
27 and shall not be included within the otherwise authorized indebtedness of the City. The bonds shall not be deemed to create or
28 constitute an indebtedness of, or a pledge of the faith and credit of, the Commonwealth of Virginia or of any country, city, town,
29 or other political subdivision of the Commonwealth, including the City. The issuance of the bonds and the undertaking of the
30 covenants, conditions, and agreements to be contained in resolutions to be adopted or agreements to be entered into hereafter
31 shall not directly, indirectly, or contingently obligate the Commonwealth, the City, or any other political subdivision of the
32 Commonwealth to levy and collect any taxes whatsoever or make any appropriation therefore, except from the revenues pledged
33 to the payment of the principal of and premium, if any, and interest on the bonds.
34

35 5. That such resolutions to be adopted and agreements to be entered into hereafter authorizing the issuance of the
36 bonds and providing the details thereof shall contain appropriate covenants requiring the City to fix, charge, and collect such
37 rates, fees, and other charges for the use of and the services furnished by the System and to revise the same from time to time
38 and as often as shall be necessary so as to produce sufficient net revenues to pay principal of and premium, if any, and interest on
39 the bonds as the same become due and to provide a margin of safety therefor. Such resolutions and agreements shall also
40 include such additional covenants, agreements, and other terms as are customary for the protection of the holders of water and
41 sewer revenue obligations.
42

43 6. That the City Clerk is directed to make a copy of this ordinance continuously available for inspection by the general
44 public during normal business hours at the City Clerk's office from the date of adoption hereof through the date of the issuance of
45 the bonds.
46

47 7. That the City Clerk, in collaboration with the City Attorney, is authorized and directed to immediately file a certified
48 copy of this ordinance with the Circuit Court of the City of Virginia Beach.
49

50 8. That this ordinance shall be in full force and effect from its passage.
51

52 Adopted by the Council of the City of Virginia Beach, Virginia on this 14th day of May, 2013.
53

54 *Adoption requires the affirmative vote of a majority of all members of the City Council.*

1 **AN ORDINANCE AUTHORIZING THE ISSUANCE OF STORM WATER UTILITY**
2 **SYSTEM REVENUE BONDS OF THE CITY OF VIRGINIA BEACH, VIRGINIA, IN**
3 **THE MAXIMUM AMOUNT OF \$12,500,000**

4 WHEREAS, the City of Virginia Beach, Virginia (the "City"), desires to authorize the issuance of storm water
5 utility system revenue bonds in the maximum amount of \$12,500,000 for financing improvements and expansions to the City's
6 storm water utility system (the "System"), as permitted by the City Charter without submitting the question of their issuance to
7 the qualified voters.

8
9 WHEREAS, City Council held public hearings on the program to provide for public comment;

10
11 NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF VIRGINIA BEACH, VIRGINIA:

12 1. That it is hereby determined to be necessary and expedient for the City to continue its program of improving
13 and extending the System, which will promote the public welfare of the City and its inhabitants and will facilitate the orderly
14 growth, development, and general welfare of the City, and to finance the costs thereof through the borrowing of \$12,500,000 and
15 issuing the City's revenue bonds therefore.

16
17 2. That, pursuant to the City Charter and the Public Finance Act of 1991, there are hereby authorized to be
18 issued storm water utility system revenue bonds of the City in the maximum amount of \$12,500,000 to provide funds, together
19 with other available funds, for financing the costs of improvements and expansions to the System.

20
21 3. That the bonds shall bear such date or dates, mature at such time or times not exceeding 40 years from their
22 dates, bear interest, be in such denominations and form, be executed in such manner and be sold at such time or times and in
23 such manner as the Council may hereafter provide by appropriate resolution or resolutions.

24
25 4. That the System is an undertaking from which the City may derive a revenue. The bonds shall be limited
26 obligations of the City, payable as to principal, premium, if any, and interest solely from the revenues derived by the City from the
27 System, and shall not be included within the otherwise authorized indebtedness of the City. The bonds shall not be deemed to
28 create or constitute an indebtedness of, or a pledge of the faith and credit of, the Commonwealth of Virginia or of any county,
29 city, town, or other political subdivision of the Commonwealth, including the City. The issuance of the bonds and the undertaking
30 of the covenants, conditions, and agreements to be contained in resolutions to be adopted or agreements to be entered into
31 hereafter shall not directly, indirectly, or contingently obligate the Commonwealth, the City, or any other political subdivision of
32 the Commonwealth to levy and collect any taxes whatsoever or make any appropriation therefore except from the revenues
33 pledged to the payment of the principal of and premium, if any, and interest on the bonds.

34
35 5. That such resolutions to be adopted and agreements to be entered into hereafter authorizing the issuance
36 of the bonds and providing the details thereof shall contain appropriate covenants requiring the City to fix, charge, and collect
37 such rates, fees, and other charges for the use of and the services furnished by the System and to revise the same from time to
38 time and as often as shall be necessary so as to produce sufficient net revenues to pay principal of and premium, if any, and
39 interest on the bonds as the same become due and to provide a margin of safety therefor. Such resolutions and agreements shall
40 also include such additional covenants, agreements, and other terms as are customary for the protection of the holders of storm
41 water revenue obligations.

42
43 6. That the City Clerk is directed to make a copy of this ordinance continuously available for inspection by the
44 general public during normal business hours at the City Clerk's office from the date of adoption hereof through the date of the
45 issuance of the bonds.

46
47 7. That the City Clerk, in collaboration with the City Attorney, is authorized and directed to immediately file a
48 certified copy of this ordinance with the Clerk of the Circuit Court of the City of Virginia Beach.

49
50 8. That this ordinance shall be in full force and effect from its passage.

51
52 Adopted by the Council of the City of Virginia Beach, Virginia on this 14th day of May, 2013.

53 *Adoption requires the affirmative vote of a majority of all members of the City Council.*

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1035000	John B. Dey Elementary School Modernization	Quality Education and Lifelong Learning	9
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1232000	Tennis Court Renovations	Quality Education and Lifelong Learning	18
1043000	Thoroughgood Elementary School Replacement	Quality Education and Lifelong Learning	19
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3097000	CIT - Aquarium Ticketing and Financial System Integration	Cultural and Recreational Opportunities	47
3090000	CIT - P&R - Class/InSite Interface	Cultural and Recreational Opportunities	48
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3631000	CIT - Social Services Interface System Replacement	Family and Youth Opportunities	8
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3622000	CIT-Library Automated Material Handling	Quality Education and Lifelong Learning	25
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3638000	CIT - Application Portfolio Sustainment	Quality Organization	4
3648000	CIT - Bi-Weekly Payroll Implementation	Quality Organization	5
3615000	CIT - Business Rev/Personal Property RACS Implementation	Quality Organization	6
3119000	CIT - Cable Access Infrastructure Replacement I	Quality Organization	7
3637000	CIT - Disaster Recovery - Critical Service Analysis III	Quality Organization	8
3608000	CIT - Disaster Recovery Data Center Power/Security	Quality Organization	9
3618000	CIT - Disaster Recovery II	Quality Organization	10
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3068000	CIT - IT Network Infrastructure Replacement II	Quality Organization	13
3605000	CIT - Payment Card Industry Security Comp SAQ C	Quality Organization	14
3340000	CIT - Telecommunications Replacement	Quality Organization	15
3652000	CIT - Telecommunications Replacement II	Quality Organization	16
3052000	CIT- IT Service Continuity	Quality Organization	17
Communications and IT - QPE			
3093000	CIT - Planning - Business System Integration Implementation	Quality Physical Environment	205
3632000	CIT - Planning Business System Integration Accela II	Quality Physical Environment	206
Communications and IT - SC			
3619000	CIT-ALI Database Management & Selective Routing	Safe Community	16
3142000	CIT-Communications Infrastructure Replacement II	Safe Community	17
3607000	CIT-Data Storage and Mgmt for Evidentiary Files	Safe Community	18
3606000	CIT-Fire Station Alerting	Safe Community	19
3095000	CIT-Police Integrated Public Safety Record Management System	Safe Community	20
Roadways			
2409000	Centerville Turnpike - Phase II	Quality Physical Environment	12
2419000	Centerville Turnpike - Phase III	Quality Physical Environment	13
2160000	Citywide Street Lighting Improvements II	Quality Physical Environment	14
2041000	Dam Neck Road - Phase I	Quality Physical Environment	15
2413000	Dam Neck Road - Phase II	Quality Physical Environment	16
2152000	Elbow Road Extended - Phase II	Quality Physical Environment	17
2030000	First Colonial Rd/Laskin Rd Intersection Improvements	Quality Physical Environment	18
2072000	First Colonial Rd/Va. Beach Blvd. Intersection Imp.	Quality Physical Environment	19
2401000	Greenwich Rd Crossover & Cleveland St Improvements	Quality Physical Environment	20
2158000	Holland Road - Phase VI (VDOT)	Quality Physical Environment	21
2256000	Indian River Rd - Phase VII	Quality Physical Environment	22
2418000	Indian River Rd/Kempsville Rd Intersection Improvements	Quality Physical Environment	23
2422000	Indian River Rd/Princess Anne Rd Interim Intersection Improvements	Quality Physical Environment	24

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2421000	Landstown Centre Way	Quality Physical Environment	26
2156000	Laskin Road - Phase I (VDOT)	Quality Physical Environment	27
2165000	Laskin Road - Phase II	Quality Physical Environment	28
2040000	Laskin Road Bridge Replacement	Quality Physical Environment	29
2168000	Lesner Bridge Replacement	Quality Physical Environment	30
2167000	Lynnhaven Parkway - Phase XI (VDOT)	Quality Physical Environment	31
2032000	Lynnhaven Pkwy/International Pkwy Intersection Improvements	Quality Physical Environment	32
2022000	Major Bridge Rehabilitation II	Quality Physical Environment	33
2037000	Newtown Road and Baker Road Intersection Improvements	Quality Physical Environment	34
2121000	Nimmo Parkway - Phase V-A (VDOT)	Quality Physical Environment	35
2045000	Pacific Avenue Improvements	Quality Physical Environment	36
2048000	Princess Anne Rd./Kempsville Rd. Inter. Impr.	Quality Physical Environment	37
2305000	Princess Anne Road - Phase IV (VDOT)	Quality Physical Environment	38
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2033000	Princess Anne Road Phase VII-A	Quality Physical Environment	40
2038000	Rosemont Road - Phase V	Quality Physical Environment	41
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2117000	Shore Drive Corridor Improvements - Phase III	Quality Physical Environment	46
2118000	Shore Drive Corridor Improvements - Phase IV	Quality Physical Environment	47
2034000	South Independence Blvd/Silverleaf Dr Intersection Improvements	Quality Physical Environment	48
2089000	Southeastern Parkway & Greenbelt (Partial)	Quality Physical Environment	49
2026000	Street Reconstruction II	Quality Physical Environment	50
2300000	Traffic Safety Improvements III	Quality Physical Environment	51
2410000	Traffic Signal Rehabilitation II	Quality Physical Environment	52
2161000	Traffic Signal Retiming	Quality Physical Environment	53
2176000	Transportation Network Modeling	Quality Physical Environment	54
2027000	Various Cost Participation Projects II	Quality Physical Environment	55
2145000	Wesleyan Drive	Quality Physical Environment	56
2028000	Wetlands Mitigation Banking II	Quality Physical Environment	57
2025000	Witchduck Road - Phase II	Quality Physical Environment	58

Buildings - CRO

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3028000	Aquarium Marsh Pavilion Enhancements	Cultural and Recreational Opportunities	8
3519000	Chesapeake Bay Aquarium Renovation	Cultural and Recreational Opportunities	9
3006000	Coastal Conservation Garden & Outdoor Adventure Park	Cultural and Recreational Opportunities	10
3301000	Ferry Plantation House - Phase II	Cultural and Recreational Opportunities	11
3103000	Heritage Building - Maintenance Program	Cultural and Recreational Opportunities	12
3147000	Historic Property Acquisition Revolving Fund	Cultural and Recreational Opportunities	13
3146000	VA Aquarium Bldg Systems & Facility Infrastructure	Cultural and Recreational Opportunities	14
3292000	Virginia Aquarium Marine Animal Care Center	Cultural and Recreational Opportunities	15
3278000	Virginia Aquarium Renewal and Replacement II	Cultural and Recreational Opportunities	16
Buildings - FYO			
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Buildings - QELL			
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Buildings - QPE			
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3505000	Building Modernization, Renewal & Replacement II	Quality Physical Environment	63
3518000	Convention Center Capital Maintenance	Quality Physical Environment	64
3140000	Energy Performance Contracts (City)	Quality Physical Environment	65
3503000	Housing Resource Center	Quality Physical Environment	66
3507000	Judicial Center Water Intrusion Abatement	Quality Physical Environment	67
3136000	Various Buildings HVAC Rehabilitation & Renewal III	Quality Physical Environment	68
3137000	Various Buildings Rehabilitation and Renewal III	Quality Physical Environment	69
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3248000	Fire and Rescue Station - Blackwater	Safe Community	8
3021000	Fire and Rescue Station - Town Center (Thalia)	Safe Community	9
3134000	Fire Apparatus III	Safe Community	10
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3344000	Police Fourth Precinct - Replacement	Safe Community	13
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4307000	Athletic Fields Lighting & Renovations III	Cultural and Recreational Opportunities	20
4519000	Bikeways & Trails Repairs & Renovations I	Cultural and Recreational Opportunities	21
4064000	City Bikeways & Trails Plan Implementation II	Cultural and Recreational Opportunities	22
4300000	Community Recreation Centers Repairs & Renovations III	Cultural and Recreational Opportunities	23
4053000	Field Hockey National Training Center Repairs & Renovations	Cultural and Recreational Opportunities	24
4302000	Golf Courses Contractual Obligations - Maintenance I	Cultural and Recreational Opportunities	25
4303000	Greenways, Scenic Waterways & Natural Areas III	Cultural and Recreational Opportunities	26
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4502000	Lynnhaven Boat Ramp & Beach Facility Repairs/Reno I	Cultural and Recreational Opportunities	28
4509000	Modernization of Kempsville Recreation Center	Cultural and Recreational Opportunities	29
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5148000	Elbow Rd. Ext. Water Improvements - Phases I & II (VDOT)	Quality Physical Environment	82
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9081000	Strategic Growth Area Projects	Economic Vitality	23
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Capital Project Ranking Criteria for FY 2013-14

For the overall CIP, the City ensures that projects to be included meet some or all of the following criteria:

- Support or aligned with City Council goals/retreat results;
- Support or aligned with Envision Virginia Beach 2040 Committee Report as well as the City's, A Community Plan for Sustainable Future
- Are needed for safety reasons or a mandate;
- May relate to an area needing improvement mentioned in the Citizen Survey;
- Provide a return on investment through tax generation or leveraging private dollars;
- Reflect stewardship of taxpayer owned facilities to maintain what we have before we build new;
- Address an area of the City's Strategic Plan;
- Serve a large number of residents;
- Have minimal impact on future operating budgets and are sustainable;
- Improve employee work environments;
- Use technology to build smart facilities to lower operating and maintenance costs;
- Improve productivity by redesigning facilities to improve service delivery while lowering costs;
- Achieve multiple outcomes or goals; and
- Use dedicated taxes or funding where possible to support the project.

Each CIP section uses criteria specific to the nature of its business to rank potential projects for inclusion in the CIP as reflected below.

Quality Physical Environment Capital Projects Ranking Criteria

The Departments of Public Works and Public Utilities use the following evaluation criteria for water, sanitary sewer, storm water and coastal capital projects:

- **Health and Safety** – This criterion measures the extent to which the project will decrease the potential for health, hazard, bodily/property damage and/or environmental damage. Items considered for a project include a project's ability to reduce environmental degradation from storm water runoff, ability to reduce damage potential, frequency of flooding, the degree of reinforcement to the present water supply, the effect on the water pressure in the system, and the potential contamination of a watershed adjacent to either a water supply reservoir or any body of water that supports shellfish.
- **Urgency** – For storm water and coastal projects, this criterion measures the extent to which a prior commitment has been made by the City to a project and/or the extent to which a project will relieve a dangerous situation. Included in this criterion is the importance of a project in ensuring access to a major transportation routes in storms, and the likelihood of storm activity causing further degradation of the environment or property. For water and sanitary sewer projects, this criterion is based upon the relative degree of planning and coordination required in conjunction with other capital projects. Rankings given under the health and safety criterion for sanitary sewer projects are considered when applying the urgency criterion. Close coordination is essential with road projects to ensure water and sewer lines are laid out with road networks, as appropriate, so that rework in an area is avoided both for public convenience and cost reasons.
- **Service and Benefit** – This criterion measures the number of people who will benefit from the project, both directly and indirectly, and the associated costs. Elements considered in the rating include the project type (water quality versus water quantity; large versus small; residential versus nonresidential) and the area of the service. For water and sanitary sewer projects, ratings also consider the improvement in water flows, the adequacy to serve existing sewer areas, and the percentage of property owners petitioning for water and/or sanitary sewer service.
- **Budget Impact** – This criterion measures the project's effect on operating expenses and operating revenues.

- Comprehensive Plan Compatibility – This criterion is a measure of land-use impact of a particular project and project consistency with current land-use policies.
- Quality of Life – This criterion addresses the project’s impact on the City’s aesthetic qualities, natural environment, and neighborhoods.

For roadways, an interdepartmental committee, comprised of representatives from the Departments of Management Services, Planning and Community Development, Economic Development and Public Works, ranks proposed projects upon the following criteria:

- Backlog Analysis – This criterion utilizes a computer model to measure the year-to-year conditions in the City, developing an inventory of roadway needs. This backlog list of roadway improvements is the basis of the City’s strategy to address roadway improvements.
- Comprehensive Plan and Master Transportation Plan Compatibility – These plans provide the criteria to determine whether proposed roadway projects are consistent with current land-use policies.
- Roadway Network Linkage – Each proposed roadway improvement is measured against the criterion of how it furthers the creation of a roadway network. The purpose of the Roadway Capital Improvement Program is to build the best possible network of roadways for inter-city and intra-city movement of traffic. This program commits the City to a proactive program of building a system of roads that, when complete, will serve our long-range transportation needs as opposed to alleviating symptoms of an immediate nature.
- Construction and Improvement of Major Arterials – Major arterials proposed for improvement are given a higher priority ranking, given that the network increases its effectiveness when these projects are completed. The construction of, and improvements made to major arterials are the most important projects for a roadway network and serve as the backbone of the roadway network.
- Supplementary Roadway Improvements – Proposed projects that fall into this category are ranked using criteria such as the current and future traffic capacity provided by the completion of the proposed projects. The major arterials will not function efficiently alone and must be supplemented by minor arterials, local collectors, major and minor intersection improvements and rural road improvements. While these parts are lesser in importance individually, they are essential to the efficient flow of traffic along the roadway network.
- Bridge Structural Analysis – The construction of additional bridges may be either stand-alone projects or included as part of a proposed roadway project. The major criterion used is a bridge structural analysis, which utilizes an annual report detailing the structural condition of all bridges within the City. The report projects the expected life span of each bridge given current conditions, and prioritizes for replacement, reconstruction or major maintenance and repair of those bridges nearing the end of their projected life span.

Schools Capital Projects Ranking Criteria

Recommendations from staff and the joint City Council/School Board School Modernization Committee focus on providing appropriate facilities for current programming needs and for use of technology in the learning environment. Rankings for projects are based on the following guidelines:

- Public Safety and Health – This criterion measures the extent to which a project impacts on the safety and health of the students and employees.
- Urgency – This criterion measures the immediacy of need for the project. The timing and phasing of a project with the other CIP projects is also a consideration. This criterion also includes staff assessment of the potential for structural damage if action is not taken to address an identified need.

- Public Benefit and Service – This criterion measures the number of people served and the benefit derived from a project. Replacements and renewals, which will bring schools up to acceptable standards, expand useful life of the buildings, or expand classroom capacity of the facility.
- Strategic Planning – The project addresses needs based on estimated student enrollment.
- School Board Goals – Documented School Board objectives and initiatives for class size and special needs.
- Maintains current level of commitment to maintenance of existing school facilities through projects. Some of these do not show increases due to the inclusion of system renovations in the modernization projects, as appropriate.

Building Capital Projects Ranking Criteria

The ranking for buildings projects has been prepared by the CIP Buildings Committee, comprised of representatives from the Departments of Planning and Community Development, Public Works and Management Services. Rankings are based upon the following criteria:

- Public Safety and Health – This criterion measures the extent to which a project impacts on the safety and health of the citizens and employees.
- Urgency – This criterion measures the immediacy of need for the project. The timing and phasing of a project with the other CIP projects is also a consideration. This criterion also includes staff assessment of the potential for structural damage if action is not taken to address an identified need.
- Public Benefit and Service – This criterion measures the number of people served and the benefit derived from a project.
- Budgetary Impact and Project Cost – This criterion takes into consideration the cost of the project and its net impact on the Operating Budget.
- Comprehensive Plan Compatibility – This criterion is a measure of the project’s compatibility with neighboring areas, environmental constraints, other public facilities and Comprehensive Plan recommendations.
- Quality of Life – This criterion addresses the project’s impact on the City aesthetic qualities, natural environment and neighborhoods.

Parks and Recreation Capital Project Ranking Criteria

- Dedicated Revenues: The annual Parks and Recreation Capital Improvement Program is funded through a series of dedicated revenue streams that can only be used for the designated purposes. These dedicated revenues include the Recreation Center Referendum Real Estate Tax Dedication, the Outdoor Initiative Real Estate Tax Dedication and the Open Space Program funding provided by a portion of the Restaurant Meals Tax.
- Health and Safety: This criterion measures the extent to which a project addresses the safety and well-being – both mental and physical – of the residents and visitors.
- Urgency: This criterion measures the immediacy of need for, and the commitment to, a project. The need for land reservations and project timing are also taken into consideration.
- Service and Benefit: This criterion measures project effectiveness in satisfying citizen demand and needs.

- Budgetary Impact: This criterion takes into consideration the cost of the project – the capital cost and the ongoing operating budget impact – and any revenues it may produce.
- Quality of Life: This criterion addresses a project’s impact on the City’s aesthetic qualities, natural environment and neighborhoods.

Communications and Information Technology Capital Project Ranking Criteria

An interdepartmental committee, comprised of representatives from each City Strategic Business Area, ranks proposed projects upon the following criteria:

- Purpose/Core Function - The project supports core functions, defined in City and departmental missions and business plans that need to be performed by city government.
- Return on Investment – The project proposal demonstrates a clear return on investment. Return on investment is defined to include improved mission performance, reduced cost or enhanced revenues, increased quality, speed or flexibility, or improved customer or employee satisfaction, and should be measured against the risk involved.
- Improved Business Processes - The project proposal demonstrates that the business function being addressed meets the City’s stated goals for quality government service through a customer-oriented, optimized and improved business process.
- Analysis – The extent to which the project appropriately, efficiently and effectively provides and supports the defined functional requirements or the development of functional requirements.
- Urgency/Criticality – The degree of urgency associated with the proposed project. Examples of urgency or criticality are: the impact of a legal or regulatory mandate, discontinuation of existing system support or technology, threat of penalty or fine if not remedied, loss of revenue.
- Budgetary Impact – The extent to which a funding source has been identified, funding exists, and size of budgetary impact, for both initial and ongoing costs of the system.

Economic Vitality Projects Ranking Criteria

City Council established the Resort Advisory Committee, made up of business leaders in the resort community to provide advisory information on actions it deemed appropriate to improve and maintain the image of Virginia Beach as a resort city. Included in the Economic Vitality section are projects within the resort area (e.g., Oceanfront Parking Facilities Capital Maintenance) and outside of the resort area (e.g., Strategic Growth Area projects and Town Center Garage and Plaza Capital Maintenance).

The following criteria guided the ranking of Economic Vitality projects:

- Economic Effect – Impact on property values, tax base, additional jobs and the stabilization or revitalization of neighborhoods, as well as the return on investment.
- Feasibility – Extent of support of the community, compatibility with the overall master plan and Council’s strategic plan.
- Leveraging of Public/Private Investment – Use of City funds in conjunction with private or other public financing.
- Quality of Life – Impact of health and safety of residents, the provision of recreational opportunities and the impact on the environment.

- Effect on Regional Setting – Possible beneficial or adverse effects from the project on surrounding cities and the State.

**City of Virginia Beach, Virginia
Fiscal Years 2014 through 2019 Capital Improvement Program
Completed Project Listing**

Project #	Project Title	Estimated Cost
<u>Cultural and Recreational Opportunities</u>		
Parks and Recreation		
4071000	Williams Farm Community Recreation Center - Design/Build This project will fund the construction of the new Williams Farm Community Recreation Center facility in the western Bayside area. The facility will be located in a dynamic location that will complement Diamond Springs Elementary School, Newtown Elementary School, Williams Elementary School, Bayside Middle School and Bayside High School. The entire site has been master planned to provide pedestrian linkages to adjacent neighborhoods as well as coordinated infrastructure improvements such as roadways, landscaping, parking, and storm water management facilities that serve the park, schools, and the new community recreation center. Williams Farm Recreation Center will have several amenities that are unique among the Virginia Beach recreation centers. The major highlights in the pool are a zero-depth entry point, a pool slide that travels outside the building before looping back into the pool, a lazy river feature, and an outdoor spray ground. For fitness enthusiasts, a unique addition is a walking track that spans the perimeter of the second story, traveling through the weight room and overlooking the double gymnasium and the lobby area.	24,650,058
4518000	Pleasure House Point Acquisition This project funds the acquisition of 112 acres of undeveloped land, the largest privately-owned undeveloped property on the Lynnhaven River, for open space preservation and public recreational access.	11,500,000
<u>Quality Education and Lifelong Learning</u>		
Buildings - QELL		
3175000	Virginia Beach Lifelong Learning Center This project provides for construction of a joint-use library of approximately 120,000 square feet through a partnership agreement with Tidewater Community College (TCC). The Center will be located on TCC property near the intersection of South Rosemont Road and Buckner Boulevard. This project will involve cost sharing between TCC and the City for 18,000 square feet of the facility. Site improvement costs for this project are included in project 3-262 TCC Expansion/Operation Smile headquarters. Costs for the feasibility study are also included.	6,567,865
Schools		
1019000	Great Neck Middle School Replacement This project is for the replacement of Great Neck Middle School. This facility is being designed/constructed as a certified facility in accordance with standards established by the U.S. Green Building Council. The Leadership in Energy and Environmental Design (LEED) Green Building Rating System is a nationally accepted benchmark for the design, construction, and operation of high performance green buildings.	46,500,000
1195000	Student Data Management System This will provide a replacement data base system for multiple student data tracking systems currently in place throughout the school system. The software will be a client server based system accessible via existing administrative microcomputers at all school sites, allowing rapid, up-to-date access to student information.	12,187,001
1196000	Instructional Technology	25,407,930

**City of Virginia Beach, Virginia
Fiscal Years 2014 through 2019 Capital Improvement Program
Completed Project Listing**

Project #	Project Title	Estimated Cost
<u>Quality Education and Lifelong Learning</u>		
Schools		
	<p>This project will provide technology infrastructure and computers at all school sites, consistent with the report of February 26, 1999, entitled "Technology Hardware, Software, and Systems Funding Plan for Virginia Beach City Public Schools." This project will fulfill funding requirements laid out in that plan for the CIP period. The project will be funded through a combination of \$1.65 million in Schools' annual interest earnings, State educational technology grants, and School reversion funds. The School's interest component is a revision to the previous policy, and provides the Schools with a new, permanent source of funds, beyond the initial eight year period of \$12 million. Interest revenues received after that period will be allocated by the City to Schools for other projects and operations as deemed appropriate. Exact amounts for the project will be determined based upon other resources (such as grants) received by Schools for technology compared to the funding agreed upon in the February 1999, report. In accordance with the report, funding needs will be assessed and reviewed on a year-to-year basis, consistent with the report.</p>	
<u>Quality Organization</u>		
Communications and IT - QO		
3602000	CIT - Oracle Applications Release 12 Upgrade	2,480,355
	<p>To continue to provide high level application support and timely turnaround on user support calls, this project will implement the Oracle Applications Release 12 (R12) upgrade. R12 is a major new release affecting the City's General Ledger (GL) accounts. In the GL setups, fundamental changes have been made. Sets of books, presently used, will be replaced with ledgers, and a new sub ledger accounting concept will be introduced. In addition to the implementation services required by on-demand, consulting assistance and/or training will be needed to understand/implement these functional GL changes.</p>	

City of Virginia Beach, Virginia
Fiscal Years 2014 through 2019 Capital Improvement Program
Completed Project Listing

Project #	Project Title	Estimated Cost
<u>Quality Physical Environment</u>		
Buildings - QPE		
3125000	Large Vehicle Repair Shop This project will provide a replacement 10,800 square foot vehicle repair shop at the Leroy Drive site to improve safety and productivity in the repair of fire apparatus (4-to-5 serviced daily) and other large vehicles that are serviced daily. This shop will replace the current 2,520 square foot garage, which is used for this duty, but cannot fit a large vehicle inside. The facility will include additional pay load for bays, 35 ton hydraulic lifts, 30 foot ceiling height for ladder/boom work, 20 foot clearance between 4 drive through bays, and sufficient ventilation systems. This facility is priority 4 on the City's Top 13 Facility Replacement Priority list.	1,799,970
Coastal		
8002000	Beach Profile Monitoring Program This program is for periodic beach profile monitoring of portions of the City coastline from the North Carolina border to Little Creek Inlet.	475,487
8004000	Various Minor Dredging Projects This project is to dredge navigation channels in various internal waterways throughout the City. Example areas include but are not limited to Keeling Drain at the confluence of the Eastern and Western Branches of the Lynnhaven River, Long Creek (Proper), and Crab Creek.	1,810,931
8014000	Lynnhaven Inlet Maintenance Dredging This project is for the periodic maintenance dredging of Lynnhaven Inlet and connecting waterways performed by the U. S. Army Corps of Engineers. Approximately 200,000 cubic yards of material are dredged from the project channels on a two to four year maintenance cycle. Some of the sand dredged from the project is placed within the stockpiles at Lynnhaven Inlet and Maple Street dredge disposal sites for use in minor beach replenishment projects. The majority of the sand will be pumped directly onto Ocean Park Beach and/or Cape Henry Beach. This project provides the City share of inlet maintenance costs in accordance with the terms of the local cooperation agreement between the City and the Corps of Engineers.	14,984,913
8282000	Sandbridge Beach Restoration This project provides for the City share of funding (35% City, 65% Federal) for the long-term Federal beach restoration and maintenance project at Sandbridge Beach. The local share of funding for this project is provided by the Sandbridge Special Service District and Tax Increment Financing District funds. Replenishment of the beach is to be performed on a cyclical basis every two to three years, but annual appropriations will be made to ensure adequate funds are available when the work begins.	53,983,152
8933000	Landfill #2 - Expansion This project is necessary to complete existing landfill operations and future expansion.	23,948,402
Communications and IT - QPE		
3091000	CIT - Planning - Addressing System Integration This project is the first implementation phase of addressing system analysis. A new address generation activity matrix clarifying roles and responsibilities will be created. The system will include a new address creation and management implementation plan; hardware, software and license purchases; and address technician and business system analyst training.	220,000
Roadways		
2018000	Major Intersection Improvements	4,916,440

City of Virginia Beach, Virginia
Fiscal Years 2014 through 2019 Capital Improvement Program
Completed Project Listing

Project #	Project Title	Estimated Cost
<u>Quality Physical Environment</u>		
Roadways		
	This project will provide funding for improvements to major intersections identified as High Accident Locations (HAL). Two intersection improvement projects have been identified and funded with this project. They are International Parkway/Lynnhaven Parkway and Bonney Road/Kentucky Avenue. The following intersections are also identified for future improvements: Holland Road/Lynnhaven Parkway, Great Neck Road/Virginia Beach Boulevard, Kempsville Road/Centerville Turnpike, and Birdneck Road/Virginia Beach Boulevard.	
2021000	Rural Road Improvements This ongoing project is for safety and geometric improvements or other upgrades for substandard rural roads.	7,877,080
2031000	Street Reconstruction I This project provides funding for the reconstruction of existing roadways. Reconstruction involves the replacement of the existing pavement structure and will be performed on roadways that have reached the end of their service life based on current survey and condition assessments. This work may additionally include replacement of curb and gutter systems when needed for pavement performance and sidewalk replacement.	10,664,451
2039000	Computerized Traffic Signal System Upgrade/Replacement This project is to design, procure, and install a new Computerized Traffic System.	20,342,308
2143000	Laskin Road Gateway - Phase I-A This project will initially provide streetscape (physical enhancements to attract and retain businesses and customers) and other improvements, including Water and Sewer along Laskin Road in the area between the split at 30th Street and Pacific Avenue. Subsequent phases will provide related improvements along 32nd Street with a connection of 32nd Street to 31st Street. The dotted line on the accompanying map designates the area included in the original Laskin Road Gateway project 2-076.	39,956,947
2177000	Proactive Safety Improvement Program This project provides for safety improvements to high accident locations using Federal and State Highway Safety Improvement Program (HSIP) funds administered by the Virginia Department of Transportation. Locations include the intersections of Holland Road and Rosemont Road, Kempsville Road and Beaufin Road/Brandon Boulevard, Holland Road and Windsor Oaks Boulevard, North Great Neck Road and Lynnhaven Drive.	1,757,000
2178000	Highway Safety Improvement Program To provide bicycle and pedestrian safety improvements to eight locations in the City using Federal Highway Safety Improvement Program (HSIP) funding. Projects are selected by the Virginia Department of Transportation (VDOT), and the Federal program funds are administered by VDOT. Projects are selected based on the crash history and documented safety hazards. The locations include: Virginia Beach Boulevard and Stepney Lane; General Booth Boulevard and London Bridge Road; Norfolk Avenue from Arctic Avenue to Pacific Avenue; Mill Dam Road from First Colonial Road to Great Neck Road; Virginia Beach Boulevard from First Colonial Road to Birdneck Road; London Bridge Road and Shipp's Corner Road; Dam Neck Road and Galvani Drive; and, Lynnhaven Parkway and South Independence Boulevard.	12,638,135
2190000	Congestion Relief/Safety Improvement Program-Phase I This program is for the modification/reconstruction of intersections and roadway segments to minimize congestion and improve safety for the motoring public, as well as pedestrians. Projects within this program will include additional turn lanes at intersections, modifications to signals and signal timings, and the widening of collector streets.	11,703,501
2263000	Major Bridge Rehabilitation I	9,897,538

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Project #	Project Title	Estimated Cost
<u>Quality Physical Environment</u>		
Roadways		
	This project will provide funding for rehabilitation of the City's major bridges and overpasses, such as Long Creek Bridge, Lesner Bridge, and Rudee Inlet Bridge. The City is eligible for Virginia Department of Transportation (VDOT) maintenance reimbursements after work is completed.	
2268000	Wetlands Mitigation Banking This project is to establish and maintain the Wetland Banking System. Establishment includes property acquisition, wetlands design, construction, and monitoring.	215,234
2420000	Progress Lane Extension This project is for the extension of Progress Lane in the London Bridge Industrial Park, a distance of approximately 800 feet, terminating in a cul-de-sac. The project includes construction of a storm water management facility and associated access road.	836,000
2502000	West Neck Road Interim Safety Improvements This project will construct three safety improvement projects: intersection improvements at Indian River Road and West Neck Road (complete); eliminate roadside ditches and improve drainage between North Landing Road and Signature Drive (complete); and minor curve re-alignments between Signature Drive and Indian River Road.	4,091,103
2837000	Various Cost Participation Projects This ongoing project provides the City's share of cost to enable cost sharing projects with area residents to improve sub-standard streets and with private developers to provide needed roadway and transportation system improvements beyond what is required of the particular private development when the provision of such improvements would be of benefit to the public and the City. By partnering with the private sector, the City could minimize the disruption to vehicular traffic, businesses and the community by providing funds to construct relatively low-cost, City identified and requested improvements during private construction activities. Examples include sidewalk, curb and gutter, turn lanes, pavement widening, drainage structures within roadways, utility relocation, and signal cable/facility relocation.	4,168,092
Sewer Utility		
6085000	Sanitary Sewer Asset Management Program II This project supports DPU's Sewer Utility Asset Management Program by providing funding for sewer system performance improvements. The vision of the Asset Management Program is to: 1) Implement a unified and consolidated Departmental strategy for meeting goals related to regulatory compliance, customer service, management of resources and management of infrastructure assets. 2) Establish, implement and track Departmental performance measures. 3) Improve the process of identifying, comparing, prioritizing and implementing Capital Improvement Projects for existing infrastructure. 4) Encourage better communication and collaboration across the Department to promote more efficient operations. 5) Improve education and communication with City Council and other stakeholders. 6) Optimize the use of Department resources. This project is coordinated with companion water utility project 5-406, Water Utility Asset Management Program - Phase II.	8,300,000
6089000	Comprehensive Sewer Master Planning IV	2,600,000

**City of Virginia Beach, Virginia
Fiscal Years 2014 through 2019 Capital Improvement Program
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Project #	Project Title	Estimated Cost
<u>Quality Physical Environment</u>		
Sewer Utility		
	This project provides funding for, but not limited to, the following activities: 1) HRSD coordination and master planning, 2) developer coordination and water/sewer modeling assistance, 3) gravity sewer and force main model development, 4) comprehensive sewer hydraulic analysis and master planning, 5) force main and pump station master planning, 6) CIP evaluation, 7) septic tank inventory development and maintenance, and 8) meet the needs and requirements of the consent order. Finally, this project will provide detailed engineering analysis of the sewer system to determine existing deficiencies, as well as requirements to meet future hydraulic conditions. Master planning and developer coordination via the hydraulic models are on a continuing basis to improve and maximize system capacity. This project is coordinated with project 6-411 CIT - Service Area Master Planning & Info. System (SAMPIS), project 6-804 Sanitary Sewer Regulatory Compliance Program - Phase I, project 6-973 Sanitary Sewer Capacity Program - Phase I, project 6-085 Sanitary Sewer Asset Management Program - Phase II, and project 5-086 Comprehensive Water Master Planning - Phase V.	
6106000	Various Roadway/Storm Water Coordination V The Various Roadway/Storm Water Coordination program provides funding for construction of sewer pipeline extensions and replacements in conjunction with scheduled public works projects primarily addressing stormwater or roadway improvements.	1,351,655
6146000	Sewer Requests & Agreements V (51% Program) This project provides funding for installation of sanitary sewer in existing developments currently being served by septic systems. Individual project limits are defined when 51% of the property owners in an area request sewer service; or in areas where the Health Department determines a potential health threat may occur; or the project is located within the Lynnhaven River watershed. This project is coordinated with water utility project 5-091, Water Requests & Agreements V (51% Program).	50,000
6148000	System Expansion Cost Participation Agreements II The System Expansion Cost Participation Agreements Program provides funding to increase the capacity of new sewer infrastructure installed by developers to serve the wider service area beyond the limits of the development. Specifically, developers are provided funding to cover the difference between the cost of a pump station or sewer pipe sized to serve only the specific development area and one sized to accommodate the needs of the City of Virginia Beach.	1,427,000
6404000	Computerized Mapping & Infrastructure Mgmt II This project provides funding for technical support services for the existing sewer system, additional data collection, improvements for sharing maps and digital data with remote customers, building applications to support infrastructure management objectives, deploying digital maps and automated work orders to field crews, and enhancing work order management in Operations. This effort will build upon the existing digital base maps and Work Order Management System (Hansen) with utility information. The work under this project will include: 1) Collecting survey data for nearly 41,000 sanitary sewer cleanouts over the next 2 years. 2) Deploy additional field computers for access by Operations field crews to asset records and mapping. 3) Update and execute the data collection plan. 4) Establish a subscription-based online mapping service for customers who regularly require building permits and utility maps for those permits (e.g. Verizon, Cox, VNG, Dominion Power). This will reduce our customer service workload and improve customer service, without sacrificing the need to monitor and control distribution of utility map information.	1,095,000
6411000	CIT-Service Area Master Planning & Info. System (SAMPIS)	900,000

City of Virginia Beach, Virginia
Fiscal Years 2014 through 2019 Capital Improvement Program
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Project #	Project Title	Estimated Cost
<u>Quality Physical Environment</u>		
Sewer Utility		
	This project provides funding for developing an intranet browser application referred to as SAMPIS (Service Area Master Planning & Information System) for the City's sanitary sewer system. SAMPIS is designed to unify diverse pump station service area master planning datasets, analytical models, and software programs within a single system to meet organizational sharing and reuse needs for pump station service area master planning. SAMPIS is an interactive graphical web-portal that provides a common interface to facilitate sharing data, data updates, and software application programs resulting from sanitary sewer system master planning and modeling efforts as reflected in 6-071, Comprehensive Sewer Master Planning - Phase III, and 6-089, Comprehensive Sewer Master Planning - Phase IV. This project is coordinated with 6-071 and 6-089.	
6603000	Witchduck Rd - Phase I Sewer Improvements This project provides funding to improve existing sewer facilities along Witchduck Road from the I-264 intersection to Bonney Road. Approximately 3,700 feet of 8" gravity sewer lines will be televised to identify deficiencies in the system. Approximately 2,500 feet of gravity sanitary sewer will be lined or replaced. This project will be coordinated with roadway project 2-931, Witchduck Road - Phase I.	445,600
Storm Water		
7004000	SW Infrastructure Rehabilitation & Improvements I This project will provide for inspection, design, evaluation, and rehabilitation of the storm water infrastructure throughout the City and specifically in neighborhoods which have reported storm water system needs. These major projects are identified through evaluation of maintenance repair history and age of the infrastructure. Additionally, this work includes minor system improvements and will not include significant capacity upgrades to the existing system. The minor projects are added to the list each year based on flooding problems and existing infrastructure rehabilitation and improvement needs.	20,703,442
7063000	Neighborhood SW Infrastructure Improvements - I This program corrects drainage problems in various established neighborhoods and other areas that fall beyond the scope of normal maintenance, but do not meet the criteria to stand as a separate CIP project. New projects are added to the needs list each year based on reported flooding problems and field maintenance reports. Some projects may be subject to jurisdictional wetlands regulations.	8,901,820
7067000	Primary System Infrastructure Improvements I This project provides annual funding for the analysis, design, development of contract documents, maintenance, rehabilitation, sediment removal and construction of improvements to the primary drainage system which consists of pipes, ditches, and canals that serve as the backbone to the City's drainage infrastructure. Environmental permits may be required.	12,401,286
7091000	Residential Drainage Cost Participation Program I This project is for the cost participation between the City and its residents to enclose existing ditches within the pre-1970 neighborhoods, which create either a safety and/or maintenance condition due to the minimum drainage standards utilized during original development.	623,651
7152000	Lake Management I This project is for the design, construction, and maintenance of City lakes to include structural repair or upgrade of dams and spillways, aerators, culverts, dredging and other maintenance activities as necessary to support the function of the nearly 650 City lakes.	6,953,735
7183000	Storm Water Quality Enhancements - I	8,616,441

**City of Virginia Beach, Virginia
Fiscal Years 2014 through 2019 Capital Improvement Program
Completed Project Listing**

Project #	Project Title	Estimated Cost
<u>Quality Physical Environment</u>		
Storm Water		
	Storm water quality mandates are being imposed on the City for all drainage basins. While the Lynnhaven River Basin has some dedicated funding in accordance with the City Council priority, this project must address City wide water quality requirements including those associated with the Total Maximum Daily Loads (TMDL), Green Ribbon Committee recommendations, Comprehensive Stormwater Management Plans and the retrofit of older City properties with Best Management Practices (BMP's) in addition, information gathering for storm water quality implementation plans is a critical part of the City's efforts to meet it's storm water quality mandates.	
7902000	North Beach Drainage This project is for design and construction of a gravity trunk line, pump station, ocean outfall, and collector system along Atlantic Avenue in the North Beach area, from 42nd Street to 68th Street. This project is being constructed in sections based on benefit and funding availability. The first section has provided a drainage system along 42 1/2 Street. The second and third sections have provided a collector system in the general area of 43rd Street to 49th Street between Holly Road, Myrtle Avenue, and Atlantic Avenue. The final section is the construction of the 61st Street Pump Station and ocean outfall.	28,042,523
Water Utility		
5084000	System Expansion Cost Participation Agreements II The System Expansion Cost Participation Agreements Program provides funding to increase the capacity of new water infrastructure installed by developers to serve the wider service area beyond the limits of the development. Specifically, developers are provided funding to cover the difference between the cost of a pump station or water pipe sized to serve only the specific development area and one sized to accommodate the needs of the City of Virginia Beach.	511,444
5086000	Comprehensive Water Master Planning V This project provides funding to include, but is not limited to, the following activities: annual model updating, comprehensive master planning, and hydraulic analyses to determine future water and sanitary sewer line sizes, existing deficiencies, remedial construction and/or operation, and CIP project planning.	950,000
5088000	Small Line Improvements V This project provides funding for the replacement of existing undersized and/or deteriorated water mains; looping of dead end mains; continues the conversion of open-left hydrants and valves to open-right; and installation of additional valves to facilitate maintenance and repairs.	950,000
5089000	Various Roadway/Storm Water Coordination V The Various Roadway/Storm Water Coordination program provides funding for construction of water pipeline extensions and replacements in conjunction with scheduled public works projects primarily addressing stormwater or roadway improvements.	1,260,000
5091000	Water Request & Agreements (51% Program) V This project provides funding for installation of water mains in existing developments adjacent to or surrounded by the City's existing water distribution system, where a minimum of 51% of the property owners request service, or where the Health Department determines that potential health hazards exist. This project is coordinated with sewer utility project 6-146.	90,000
5402000	Flow Monitoring Program II This project provides funding for installation of large volume and high rate meters and monitoring equipment at pump stations and at strategic locations in the water distribution system. It also includes installation of electronic transceiver equipment to transfer flow and pressure data from the Norfolk meters to the Virginia Beach Control Center monitoring system. Finally, this project also provides funding to study the backflow prevention program at the cross connection sites with the military installations throughout the City of Virginia Beach.	75,000

City of Virginia Beach, Virginia
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Project #	Project Title	Estimated Cost
<u>Quality Physical Environment</u>		
Water Utility		
5404000	Computerized Mapping & Infrastructure Mgmt II This project provides funding for technical support services for the existing water system, additional data collection, improvements for sharing maps and digital data with remote customers, building applications to support infrastructure management objectives, and deploying digital maps and automated work orders to the field crews. This effort will build upon the existing digital base maps and Work Order Management System (Hansen) with utility information. The work under this project will include: (1) Collecting survey data for nearly 41,000 cleanouts over 2 years; (2) Deploying additional field computers for access by Operations' field crews to asset records and mapping; (3) Updating the data collection plan; (4) and establishing a subscription-based online mapping service for customers who regularly require building permits and utility maps for those permits (e.g. Verizon, Cox, VNG, Dominion Power), thus reducing the customer service workload and improving customer service without sacrificing the need to monitor and control distribution of utility map information.	1,095,495
5602000	Princess Anne Rd/Kempsville Rd Intersection Improvements This project provides 50% of the funding necessary to relocate an existing 30-inch raw water line from an easement to within the public right-of-way of Princess Anne Road and Kempsville Road. Approximately 1,500 feet of the existing raw water line will be relocated. This project will be coordinated with roadway project 2-048, Princess Anne Road/Kempsville Road Intersection Improvements, and sewer utility project 6-602.	759,300
5944000	Princess Anne Rd. Water Improvements IV (VDOT) This project provides funding for construction of approximately 11,000 feet of 20" water main along Princess Anne Road from approximately 2,000 feet east of Landstown Road to the intersection of Princess Anne Road and Nimmo Parkway. Construction will be coordinated with VDOT roadway project 2-305 and sewer utility project 6-149.	2,416,145

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Project #	Project Title	Estimated Cost
Safe Community		
Buildings - SC		
3102000	Alarm System Monitoring/MOSCAD Replacement This project will replace the existing building alarm monitoring system, MOSCAD/Intrac, which is used by the City to provide alarm monitoring for 60 City facilities. This system is a legacy system that is at the end of its life, is maintained by the City's Radio Team, and monitored by the City's E-911 Center. The Schools are pursuing their own system for monitoring fire and intrusion alarms in the 95 School buildings.	1,663,000
3244000	Fire and Rescue Station - Chesapeake Beach This project replaces the existing 9,760 square foot facility supporting 4 Fire and 2-to-5 Emergency Medical Services (EMS) personnel, 1 fire engine and 1 ambulance on a daily basis, and various other pieces of equipment that are infrequently used (ranging from fire trucks to zodiac boats). The existing facility has 2 drive through bays (2 vehicle capacity each) and 3 front load only bays (1 vehicle capacity each). The replacement will be a more efficient 3-bay facility ranging from 13,800 to 14,200 square feet based on the General Booth and Sandbridge stations. Cost estimates were based on 14,000 square feet. The replacement facility will house both Fire and EMS personnel and equipment. The new site will be at the intersection of Shore Drive and Northampton Boulevard. This facility is priority 10 on the City's Top 13 Facility Replacement Priority list.	5,664,885
3317000	Police Special Ops/Forensics/Evidence Complex This project provides a 32,000 square feet replacement facility at the City complex on Leroy Drive for the Police Department's Special Operations (12,000 sf), Forensics (10,000 sf) including 3 garage bays, and Property and Evidence (10,000 sf). It is priority 8 on the City's Top 13 Facility Replacement Priority list. The facility will be similar in style to the K-9 facility using a steel structure with exterior metal panels.	7,802,295
3371000	Fire Apparatus II This project funds replacement and new fire apparatus that has a useful life of over ten years. These vehicles have been identified for replacement for several operating budget cycles. Specific vehicles to be replaced have been identified in a long-term replacement schedule. Some apparatus may have been previously refurbished to extend their useful life and are now at the end of the useful life. Funding totaling \$1,317,448 is included over the two fiscal years FY 2011-12 and FY 2012-13 for the new ladder truck for the replacement Thalia Fire and Rescue Station, project 3-021.	10,219,948
Communications and IT - SC		
3062000	CIT - UASI Interoperable Communications Tech Expansion This is an Urban Area Security Initiative (UASI) project for the acquisition and deployment of new P25 subscriber radios, to ensure adequate emergency communications interoperability between the Hampton Roads cities and the acquisition of related support and maintenance contracts.	2,100,000
3143000	CIT - Urban Area Security Initiative (UASI) II Deploying network infrastructure through the region to enhance public safety radio system interoperability.	4,000,000
3151000	CIT - COPS Law Enforcement Technology Grant This grant is designed to procure services and equipment necessary in the implementation of the Hampton Roads Overlay Regional Interoperability Network (ORION). This project will allow for the enhanced interoperability via a mobile communications trailer and radio capability at Town Center.	800,000
3620000	CIT - VBAlert Replacement	435,859

**City of Virginia Beach, Virginia
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Project #	Project Title	Estimated Cost
<u>Safe Community</u>		
	Communications and IT - SC	
	This project replaces the existing incident notification system to expand capabilities to be an enterprise solution. This would be available to departments across the City in using expanded communication functionalities such as e-mails, text messaging, etc., for enhanced communications with internal and external customers.	
	Total Projects	59
	Total Estimated Cost	<u><u>498,785,417</u></u>

City of Virginia Beach, Virginia
Fiscal Years 2014 through 2019 Capital Improvement Program
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Project #	Project Title	Estimated Cost
<u>Cultural and Recreational Opportunities</u>		
Buildings - CRO		
3152000	<p>VA Aquarium Bldg Systems & Facilities Infrastructure II</p> <p>This project provides for the replacement of building systems at the Virginia Aquarium to ensure they meet the American Museum Standards. This will involve all building systems such as: heating, ventilation and air conditioning, electrical, plumbing, roof, carpet/flooring, carpentry, parking lots, and interior and exterior painting. Most of the building system items in this project are on a projected life-cycle (e.g. emergency generators, chillers and air handlers, fire alarm systems, water heaters, roofs, carpets, and parking lot resurfacing); therefore, the programmed replacement provides for the replacement of all of the operating systems at the Aquarium based on a recommended schedule. This project was combined with project 3-146, VA Aquarium Bldg Systems & Facility Infrastructure in the FY 2013-14 CIP.</p>	3,600,000
3509000	<p>Virginia Aquarium Renewal and Replacement III</p> <p>This project is for refurbishment and/or replacement of behind-the-glass Aquarium specific equipment and systems for Aquarium operations. Examples of equipment include animal life support pumps, filters, ozone systems, radios, ticketing, point-of-sale system components, exhibit lighting, and computer and electronic items. Some renewals and replacements are needed to maintain compliance with government (e.g. U.S. Department of Agriculture) and accreditation agency (e.g. American Zoo and Aquarium Association) requirements. This project was combined with project 3-278, Virginia Aquarium Renewal and Replacement II in the FY 2013-14 CIP</p>	900,000
Parks and Recreation		
4508000	<p>Sportsplex/Field Hockey National Trng Ctr Rep/Reno II</p> <p>This project funds FY 2019-20 through FY 2028-29 of the required City funded capital repairs and renovations for the Virginia Beach Sportsplex facility and the U.S. Field Hockey National Training Center facility. This project was combined with project 4-080, Sportsplex & Field Hockey National Training Center Repairs & Renovations I in the FY 2013-14 CIP.</p>	773,769
4510000	<p>Parks & Special Use Facilities Development & Reno. IV</p> <p>This project funds FY 2021-22 through FY 2030-31) of an initiative to effectively maintain all city parks and special use facilities. The scope of this project includes neighborhood parks, community parks, metro parks, signature parks, and special use facilities. The scope of capital projects to be funded by this CIP will include construction of new park infrastructure or renovation to existing park infrastructure including but not limited to parking areas; restroom buildings; maintenance buildings; picnic shelters; dog parks; skate parks; asphalt paths; landscaping; playground equipment; and ADA access bility improvements. This project was combined with project 4-301, Parks & ASpecial Use Facilities Development & Renovations - III in the FY 2013-14 CIP.</p>	1,191,712
4511000	<p>Greenways, Scenic Waterways, & Natural Areas IV</p> <p>This project funds FY 2021-22 through FY 2030-31 of the public access network of the Virginia Beach Outdoors Plan. The scope of this project is intended to develop north/south and east/west greenways, scenic waterway, and natural area systems including public scenic waterway access points. In addition, this project will formally designate greenways, scenic waterway, and natural areas and locate, map, and inventory potential greenways, scenic waterways, and natural areas to keep residents and visitors informed about the access points available to them. Funding will address the development of additional canoe/kayak launch sites, repairs to existing launch and ramp facilities, and trails and scenic overlooks. This project was combined with project 4-303, Greenways, Scenic Waterways, & Natural Areas - III in the FY 2013-14 CIP.</p>	150,000
4512000	<p>Tennis Court Renovations IV</p>	300,000

City of Virginia Beach, Virginia
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<u>Project #</u>	<u>Project Title</u>	<u>Estimated Cost</u>
<u>Cultural and Recreational Opportunities</u>		
Parks and Recreation		
	This project funds FY 2021-22 through FY 2030-31 of an ongoing initiative to effectively maintain all city and schools division public tennis courts at high schools, middle schools, and park sites throughout the city. Tennis court maintenance, repair, and replacement projects at all school sites are a cooperative 50/50 cost share partnership between the city and the schools division. This project was combined with project 4-305, Tennis Court Renovations - III in the FY 2013-14 CIP.	
4513000	Athletic Fields Lighting & Renovations IV This project funds FY 2021-22 through FY 2030-31) of the continuation of renovation projects to existing triangular and rectangular athletic fields in district parks, community parks, and elementary school sites that are used for various youth and adult athletic leagues. These renovations include the installation of new cost efficient and energy conserving metal halide athletic field lighting fixtures and the installation of new automatic remote lighting timing systems as well as renovations to the athletic fields themselves including the installation of new fencing, aluminum spectator bleachers, turf irrigation systems, and artificial turf on selected sites when deemed appropriate. This project was combined with project 4-307, Athletic Fields Lighting & Renovations - III in the FY 2013-14 CIP.	275,000
4514000	Park Playground Renovations IV This project funds FY 2021-22 through FY 2030-31 of an initiative to renovate playgrounds throughout the citywide park system. The scope of this project addresses playground equipment safety and accessibility. Approximately 130 park playgrounds are identified to be renovated through this initiative at an estimated cost of \$65,000 per playground. This project was combined with project 4-500, Park Playground Renovations - III in the FY 2013-14 CIP.	300,000
4515000	Community Recreation Centers Repairs & Renovations IV This project funds Phase FY 2021-22 through FY 2030-31 of required preventive maintenance, capital repairs, and capital renovations for the seven City community recreation centers including all building structural repairs, all electrical systems repairs and replacements, all mechanical systems repairs and replacements, and all indoor swimming pool mechanical systems repairs and replacements. All projects are funded in accordance with established maintenance schedules and assigned capital project priorities. This project was combined with project 4-300, Community Recreation Ctrs Repairs & Renovations - III in the FY 2013-14 CIP.	3,462,752
4516000	Open Space Park Development & Maintenance III This project funds FY 2020-21 through FY 2029-30 of an initiative to continue the recreation related master planning and phased improvements for all property acquired through the city Open Space Acquisition Program including the development of parks and athletic fields, trails, water access sites, as well as other passive recreation related improvements on properties acquired for preservation as open space. The funding may also be used for short-term maintenance on an interim basis for recently acquired open space sites. Maintenance and operating costs for sites acquired through the Open Space Program are funded in the operating budget through the same dedicated funding stream. This initiative has funded master planning and construction for new natural areas such as the Stumpy Lake Natural Area and the Lake Lawson/Lake Smith Natural Area. This project was combined with project 4-306, Open Space Park Development & Maintenance - II in the FY 2013-14 CIP.	3,000,000
<u>Quality Organization</u>		
Communications and IT - QO		
3617000	CIT - Cable Access Infrastructure Replacement Phase II This project will replace 3.119 after FY18. This project was established to acquire public, education, and government cable television channel infrastructure needs. This is funded by cable television providers.	1,288,000

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Deleted Project Listing

Project #	Project Title	Estimated Cost
<u>Quality Physical Environment</u>		
Roadways		
2411000	Centerville Turnpike - Phase II The scope previously programmed in this project has now been reflected in 2-409 - Centerville Turnpike Phase II, which was previously titled Centerville Turnpike Interim Improvements.	31,000,000
Sewer Utility		
6094000	Sanitary Sewer System Revitalization Program III The Sanitary Sewer System Revitalization Program corrects defects in the wastewater collection system identified through the Sanitary Sewer Regulatory Compliance Program projects 6-804 & 6-558. Repairs will be performed to address critical defects that: pose a threat to the environment, a threat to the public health and safety, create problems that may result in SSO's, or contribute substantial inflow to the system. This project was combined with project 6-552, Sanitary Sewer System Revitalization Program II, in the FY 2013-14 CIP.	3,000,000
6095000	Landstown Yard Improvements V This project provides funding to address aging infrastructure to facilities at the Landstown complex. Improvements include: repairs, repainting and strengthening to the wind administrative directive of sheds 4, 5, 6 and 8, parking lot expansion, security improvements, and electrical surge suppression in the control center. It also provides funding to develop a long-term maintenance program for yard facilities ensuring appropriate funding is identified in the operating budget. This project was combined with project 6-151, Landstown Yard Improvements IV, in the FY 2013-14 CIP.	750,000
6096000	Pump Station Wet Well Revitalization III The Pump Station Wet Well Revitalization involves cleaning and inspection of wastewater pump/lift station wet wells. In FY 2012-13, 200 wet wells are anticipated to be cleaned and inspected. This project and project 6-611, Pump Station Wet Well Revitalization II, are being transitioned to the Public Utilities Department operating budget.	900,000
6097000	Auxiliary Power Program-Sewer Pump Stations IV The Auxiliary Power Program - Sanitary Sewer Pump Stations entails engineering design, construction administration, and installation of automatic power transfer switches, wiring and emergency generator (Quick Connects) for sewer pumping stations. This project is being combined with project 6-501, Auxiliary Power Program-Sewer Pump Stations III, in the FY 2013-14 CIP.	200,000
6558000	Sanitary Sewer Regulatory Compliance Program II The Sanitary Sewer Regulatory Compliance Program involves a suite of field investigations, engineering studies, and service contracts aimed at reducing the number of sanitary sewer overflows (SSO's) from the wastewater collection system. During fiscal year 2015, the emphasis will be on implementation of the Rehabilitation Plan and Regional Wet Weather Management Plan, ongoing funding for fats, oils and grease (FOG) remediation, vegetative root control, and inflow and infiltration abatement activities. Additionally, the program includes support for wastewater collection system performance monitoring and regulatory reporting. This project is coordinated with project 6-093, Consent Order Rehabilitation Plan Implementation Program I. This project was combined with project 6-804, Sanitary Sewer Regulatory Compliance Program I, in the FY 2013-14 CIP.	12,000,000
6560000	Infiltration, Inflow and Rehabilitation VI	9,000,000

City of Virginia Beach, Virginia
Fiscal Years 2014 through 2019 Capital Improvement Program
Deleted Project Listing

Project #	Project Title	Estimated Cost
<u>Quality Physical Environment</u>		
Sewer Utility		
	This project provides funding for the design, renewal and replacement of sanitary sewer lines in areas experiencing perpetual maintenance problems, and areas where infiltration and inflow are detrimental to the overall operation of the system. This project will focus on Non-SSES basins and ensure that MOM related rehabilitation activities are performed to repair significant structural, operational, and capacity related deficiencies in the sanitary sewer system. This project was combined with project 6-070, Infiltration, Inflow and Rehabilitation V, in the FY 2013-14 CIP.	
6561000	Pump Station Modifications VI This project provides funding to upgrade or replace pumping stations experiencing hydraulic and mechanical problems and stations subjected to corrosion and odor problems. The project also provides funding for non-routine pump station activities, such as electrical or ventilation upgrades. This project was combined with project 6-041, Pump Station Modifications V, in the FY 2013-14 CIP.	30,000,000
6562000	Utilities Emergency Response Program III This project provides funding for engineering services and limited construction to include (1) improvements to the City's water and sanitary sewer system related to performance under emergency and disaster scenarios, (2) improvements to operational management of the same, (3) training requirements for staff, to provide more reliable, safe, effective and efficient response during natural disaster events, (4) study, design, and rehabilitation construction for fortifying water booster pump stations and sanitary sewer pump stations to withstand Category 2 Hurricane force winds, and (5) evaluation of man-made threats to the public water & sanitary sewer infrastructure. This project was combined with project 6-061, Utilities Emergency Response Program II, in the FY 2013-14 CIP.	600,000
6563000	Sewer Pump Station Flow Monitoring & Data Storage II The Sewer Pump Station Flow Monitoring and Data Storage Project involves replacement of obsolete and failing process controllers and communications equipment such as remote telemetry units (RTU's) in wastewater pump stations. This project was combined with project 6-952, Sewer Pump Station Flow Monitoring & Data Storage I, in the FY 2013-14 CIP.	1,015,000
6611000	Pump Station Wet Well Revitalization II The Pump Station Wet Well Revitalization involves cleaning and inspection of wastewater pump/lift station wet wells. In FY 2012-13, 200 wet wells are anticipated to be cleaned and inspected. This project is shown as deleted in the FY 2013-14 CIP because all funding is included in the Operating Budget beginning in FY 2013-14. This project and project 6-096, Pump Station Wet Well Revitalization III, are being transitioned to the Public Utilities Department operating budget.	1,000,000
Storm Water		
7039000	Level Green - Interim This project is for the design and construction of interim upgrades to the existing subdivision drainage infrastructure as identified in FY 2001-02 based upon severe roadway flooding along Level Green Boulevard. The scope of this project has been included in 7-402 - College Park/Level Green Drainage Improvements.	675,000
Water Utility		
5025000	Potable Wells Evaluation Program IV	400,000

City of Virginia Beach, Virginia
Fiscal Years 2014 through 2019 Capital Improvement Program
Deleted Project Listing

Project #	Project Title	Estimated Cost
<u>Quality Physical Environment</u>		
Water Utility		
	<p>This project provides funding for the development and implementation of a groundwater study in partnership with the United States Geological Survey (USGS). The study will focus on local groundwater conditions as an increasingly important natural resource for those areas in the City where the public water distribution system is not available for connection. The USGS groundwater study has been expanded to include a groundwater flow model development and the collection of data from observation wells around the City. This data is posted to a public web page and allows the City to track seasonal and extreme changes in groundwater. The model will incorporate solute transport capabilities, thus providing the City a tool to better understand saline water distribution in our groundwater resource. Also, an expert in groundwater issues will be contracted on a case-by-case basis to assist the City in evaluating any groundwater issues. This project was combined with project 5-250, Potable Wells Evaluation Program III, in the FY 2013-14 CIP.</p>	
5026000	<p>Water Quality Program V</p> <p>This project provides funding for the development and implementation of a comprehensive water quality program; and will address the short term and long term requirements for compliance with the Safe Drinking Water Act (SDWA). Activities include planning for expected changes in SDWA regulations, monitoring, analysis, development of alternative disinfection methods and coordination with the Norfolk Utilities Department. Activities include monitoring of proposed regulations such as the Stage 2 Disinfection By-Products Rule to insure future drinking water compliance. Monthly meetings are scheduled to coordinate operational issues with the City of Norfolk. This program focuses on the chemical analysis aspects of water quality to meet regulatory requirements. Funding from this program will be to: (1) Monitor/participate to ensure techniques used are appropriate and effective, (2) Eliminate sources of contamination (in case of cross connections), (3) Stormwater Bacterial source tracking validation testing, (4) Ground water contamination (salt water intrusion), and (5) Consultant on-call services. In Spring 2010, as part of this program, a water quality monitoring program was developed and implemented to ensure that the raw water withdrawn at the City's Lake Gaston Pump Station (LGPS) intake was prudently monitored. A secondary objective was to provide basic water quality information that could be used to assess the overall quality of water in Pea Hill Creek, a tributary to Lake Gaston and the location of the LGPS intake. This project was combined with project 5-252, Water Quality Program IV, in the FY 2013-14 CIP.</p>	100,000
5029000	<p>Utilities Emergency Response Program III</p> <p>This project provides funding for engineering services and limited construction to include (1) improvements to the City's water system related to performance under emergency and disaster scenarios, (2) improvements to operational management of the same, (3) training requirements for staff, to provide more reliable, safe, effective and efficient response during natural disaster events, (4) study, design, and rehabilitation construction for fortifying water booster pump stations to withstand Category II hurricane force winds, and (5) evaluation of man-made threats to the public water infrastructure. This project was combined with project 5-046, Utilities Emergency Response Program II, in the FY 2013-14 CIP.</p>	400,000
5032000	<p>Landstown Yard Improvements V</p> <p>This project provides funding to address aging infrastructure to facilities at the Landstown complex. Improvements include: repairs, repainting and structural strengthening of sheds 4, 5, 6 and 8 to meet the wind administrative directive, parking lot expansion, security improvements, and electrical surge suppression in the control center. It also provides funding to develop a long-term maintenance program for yard facilities ensuring appropriate funding is identified in the operating budget. This project was combined with project 5-151, Landstown Yard Improvements IV, in the FY 2013-14 CIP.</p>	860,000
5256000	<p>Water Transmission System Upgrade Program II</p>	5,500,000

City of Virginia Beach, Virginia
Fiscal Years 2014 through 2019 Capital Improvement Program
Deleted Project Listing

Project #	Project Title	Estimated Cost
<u>Quality Physical Environment</u>		
Water Utility		
	This project provides funding for upgrading and rehabilitating of existing, and construction of new, water system pumping stations and storage tanks. This project is coordinated with 5-406, Water Utility Asset Management Program II, and 5-257, Water Line Extension, Replacement and Rehabilitation Program II. This project was combined with project 5-501, Water Transmission System Upgrade Program I, in the FY 2013-14 CIP.	
5257000	Water Line Extension, Replacement & Rehab Pgm II This project provides funding for engineering study-design, construction services, and evaluation of existing undersized or deteriorated water mains; eliminate dead-end mains; conversion of open-left hydrants and valves to open-right; and the installation of additional valves and appurtenances. This project is coordinated with 5-256, Water Transmission System Upgrade Program II. This project was combined with project 5-804, Water Line Extension, Replacement & Rehab Pgm I, in the FY 2013-14 CIP.	1,200,000
5259000	Backflow Prevention & Cross Connection Control Pgm III This project also provides funding to retain an consulting firm for the following services: (a) Inventory backflow devices located in the city, (b) provide updates on inventory of backflow prevention assemblies currently maintained in database system, (c) identify the need for and develop cross-connection control and backflow prevention procedures necessary for ensuring the safety and security of the water supply and design & implementation standards for backflow prevention and cross connection control, (d) perform a gap analysis of the backflow database system and the water billing system, (e) perform site surveys and field investigations on an as needed basis in support of the backflow program, (f) prepare brochures, flyers, and othe educational material on an as needed basis in support of the backflow program, (g) provide backflow training to city staff, & (h) assist the City with code revisions based upon review of regulatory requirements. This project was combined with project 5-806, Backflow Prevention & Cross Connection Control Pgm II, in the FY 2013-14 CIP.	3,000,000
5406000	Water Utility Asset Management Program II This project supports DPU's Water Utility Asset Management Program by providing funding for water system performance improvements. The vision of the Asset Management Program is to: 1) Implement a unified and consolidated Departmental strategy for meeting goals related to regulatory compliance, customer service, management of resources and management of infrastructure assets. 2) Establish, implement and track Departmental performance measures. 3) Improve the process of identifying, comparing, prioritizing and implementing Capital Improvement Projects for existing infrastructure. 4) Encourage better communication and collaboration across the Department to promote more efficient operations. 5) Improve education and communication with City Council and other stakeholders. 6) Optimize the use of Department resources. This project is coordinated with 6-085, Sanitary Sewer Asset Management Program - Phase II. The work performed under the Water Utility Asset Management Program may include: strategic planning, condition assessment, aging infrastructure reinvestment planning, inspection of right-of-ways and easements, asset criticality assessment, CIP prioritization andd implementation support, performance improvements, capacity assurance program, rehab prioritization, and studies to address City Council, citizen, and regional concerns. This project was combined with project 5-805, Water Utility Asset Management Program I, in the FY 2013-14 CIP.	4,000,000

**City of Virginia Beach, Virginia
Fiscal Years 2014 through 2019 Capital Improvement Program
Deleted Project Listing**

Project #	Project Title	Estimated Cost
<u>Safe Community</u>		
Buildings - SC		
3501000	Fire Training Center Improvements IV This project provides for improvements to the Fire and Emergency Medical Services (EMS) training facility located at 927 South Birdneck Road to accommodate the rapidly growing number of members needing didactic and practical training. Planned site work includes parking lot expansion, main classroom and administration building expansion, a multi-purpose building to include the burn building control room, a "dirty" classroom, health and safety training area, multi-purpose training tower, and numerous outside training prop areas for hazmat training, technical rescue training, and heavy apparatus emergency vehicle operator training. This project was combined with project 3-133, Fire Training Center Improvements III in the FY 2013-14 CIP.	1,600,000
Communications and IT - SC		
3616000	CIT - Communications Infrastructure Replacement -Phase III The City will invest in public safety communication infrastructure including radios, computer aided dispatch workstations, transmitter sites, public safety vehicle mobile computer terminals, and various other types of communication hardware. This communication infrastructure also services multiple non-public safety agencies. This project was combined with project 3-142, CIT - Communications Infrastructure Replacement II in the FY 2013-14 CIP.	11,916,001
Total Projects		33
Total Estimated Cost		<u><u>134,357,234</u></u>

City of Virginia Beach, Virginia
Fiscal Years 2014 through 2019 Capital Improvement Program
Requested But Not Funded Project Listing

Project #	Project Title	Estimated Cost
<u>Economic Vitality</u>		
Economic and Tourism Dev - EV		
9097000	Rudee Inlet Jetty Walk This project will construct a 12 foot at-grade concrete wa kway from the southern terminus of the boardwalk on top of the north jetty extending approximately 700 feet long.	2,200,000
9100000	19th Street Infrastructure Improvements This project provides for streetscape improvements including wider sidewalks, street trees and under grounding of overhead utilities; a new street section; and associated storm water and traffic improvements. The project is approximately four blocks and extends from Parks Avenue to Arctic Avenue. This project completes design and constructs the improvements planned for, and the right-of-way acquired under project 9-069, 19th Street Corridor Improvements. This project supports the Resort Area Strategic Action Plan, by implementing a portion of the 19th Street/Central Beach Corridor component.	9,716,350
9101000	Regent Village Main Street This project is for design, property acquisition, and construction of a 2-lane roadway with on-street parking, bicycle and pedestrian facilities along both sides within a 70 foot right-of-way approximately one-half mile in length from Centerville Turnpike extending west to Regent University Drive.	9,576,000
9103000	Aquarium/Owls Creek (AOC) Area Gateway Signage-AOC Area Master Plan Implementation This project is to create unique gateway signage improvements for each of the three primary intersections bounding the Aquarium/Owls Creek Area. This will include eight gateway signs throughout the 1,200 acre master plan area at Birdneck Road at Norfolk Avenue; Norfolk Avenue at Pacific Avenue; General Booth Boulevard at South Birdneck Road, and one on each side of the Rudee Inlet bridge on the Northeast side of the Plan area.	166,540
9105000	Market Street Extended This project provides funding for road and street improvements to support a significant development phase in the Pembroke Strategic Growth Area adjacent to Town Center. The project includes property acquisition needed for a new road, bridge, access to the Thalia Greenway, and access to new primarily City-owned mixed-used development parcels. The new roadway will be approximately 2,000 feet with a bridge to avoid impacting existing wetlands, and extend Market Street to Bonney Road. It will include "Town Center" quality amenities including wide sidewalks, street trees, attractive paving, themed signs, and street furnishings.	20,100,000
9107000	Arctic Ave, 18th & 20th Street Improvements This project provides funding for major street renovations adjacent to the Dome Redevelopment Area to include improvements to: Arctic Avenue from 21st Street to 17th Street; 18th Street from Arctic Avenue to Pacific Avenue; and 20th Street from Arctic Avenue to Pacific Avenue. The improvements include new streets and traffic improvements, streetscape improvements including wide sidewalks, lighting, street trees, and undergrounding of overhead utilities. No site acquisition is anticipated.	10,196,880
Total Projects for Economic Vitality		6
Total Estimated Cost		<u>51,955,770</u>

City of Virginia Beach, Virginia
Fiscal Years 2014 through 2019 Capital Improvement Program
Requested But Not Funded Project Listing

Project #	Project Title	Estimated Cost
Quality Organization		
Communications and IT - QO		
3636000	CIT - eGIS Advanced Routing This project expands mapping services to include advanced routing. These advanced routing services would assist in planning and optimizing vehicle routes for multiple City services. The project provides the hardware, software, training, pilot program, data and services required to implement the advanced routing capabilities. This project would initiate a pilot on two waste pick-up routes. Routes would be programmed into a handheld tablet or similar device which would be used to record the amount of waste that is collected per route averaged over time. Twelve months after implementation, the two pilot routes would be analyzed to determine if expanding the GPS logging to other routes would be cost effective.	174,042
3647000	CIT - Oracle Learning Management Implementation The purpose of this project is to implement the Oracle Learning Management System (OLM) that will be used to track and report staff learning and development activities. An analysis will need to be performed to determine what to do with the data in the current LMS application for terminated employees because this information will not be migrated into the new system and is required for record retention purposes. The creation of a data repository of information for terminated employees, is in scope of this project.	771,103
3649000	CIT - Disaster Recovery - Remote Site Build Phase IV Having determined in previous phases of Disaster Recovery projects, precisely which critical services need to be remotely hosted and maintained in a high availability state, and having determined how this will be done – Phase IV is the building out of the items determined and agreed to in Phases II and III. It is currently thought that this build out will include remotely hosted servers with high availability links back to the City for continuous data synchronization. Planning and cost estimates of this project are based on a scenario including establishing remote hosted servers, virtual environments and other equipment in a different geographic location, that would be less susceptible to the type of natural disasters that might impact Virginia Beach. High application and service availability means that service switches to the remote site would occur within seconds if those services were no longer available within the City of Virginia Beach – either by disasters, equipment failures, or accidents.	4,433,900
3656000	CIT-Disaster Recovery Data Center Continuity Plan This project continues improvements that will permit the City's three primary data centers to function at a level best suited for the organization. The necessary improvements include: reducing flood risks, conducting flood mitigation planning, securing generator spaces in enclosed areas to prevent public access, securing backup equipment to be stored in City and regional areas for use in case of a disaster or security incident, planning and developing a unified data center disaster recovery plan to fit within ComIT and the City's developing and existing disaster recovery frameworks. The three main data centers included in the project are the Operations Data Center (Building 2), the Public Safety Data Center (Building 30), and the Public Utilities Data Center (Dam Neck).	741,370
3657000	CIT-Disaster Recovery Plan & Physical Purchases This project is to provide a unified set of security policies and procedures, including securing each data center with a unique security system and implementing a unified security camera system to monitor and permit access and review for all three sites from a single secured space. This project will improve existing power capabilities and management services within two of the three data centers and will provide for unified security services and oversight to establish all three data centers within the City.	1,490,944
3658000	CIT-Disaster Recovery Secured Facilities Access	700,596

**City of Virginia Beach, Virginia
Fiscal Years 2014 through 2019 Capital Improvement Program
Requested But Not Funded Project Listing**

<u>Project #</u>	<u>Project Title</u>	<u>Estimated Cost</u>
<u>Quality Organization</u>		
Communications and IT - QO		
	<p>This project is to implement the ability to house high priority applications, services and data/files for the City at a secured facility in a separate, distinct geographical location. This protects systems and data in the event of a local weather or other emergency event.</p> <p>This request seeks funding to acquire the network services, floor space and computer hardware required for lease at secured facility in the Commonwealth of Virginia. Among the items selected to be purchased will be floor lease space, leased computer cabinets for City of Virginia Beach equipment, power and network startup costs, a leased line for secured connections between the facility and the City's multiple data centers - including internet access should data communications within the City be off-line.</p>	
3659000	CIT-Payment Card Industry Data Security SAQ D	390,000
	<p>This project would bring the City of Virginia Beach into full compliance with the standards set for the protection of debit/credit cards. This work is required in order for the City to meet the "Payment Card Industry Self Assessment Questionnaire D" (SAQ-D) requirements, allowing the City to continue to store credit card information for automated processing.</p>	
	Total Projects for Quality Organization	7
	Total Estimated Cost	<u>8,701,955</u>

City of Virginia Beach, Virginia
Fiscal Years 2014 through 2019 Capital Improvement Program
Requested But Not Funded Project Listing

Project #	Project Title	Estimated Cost
<u>Quality Physical Environment</u>		
Buildings - QPE		
3025000	Bldg 2 Electrical Upgrade This project will replace, upgrade, and improve the electrical power infrastructure for the Operations Building in the Municipal Center. This will include increasing the amount of power the Operation Building can accept from commercial utility supplier, upgrading/replacing the current Operations Building main switch gear panel, upgrading the generator capacity to meet increasing future needs, and replacing the Data Center's Uninterruptable Power System to handle these larger loads. The Automatic Transfer Switch will be replaced and relocated inside the building. These upgrades/improvements will address single points for failure; improve energy efficiency and reliability of the Operations Building power systems.	2,138,400
3026000	Landstown Yard Facility Replacement (PW Side) This project will replace the portable and temporary buildings currently being occupied by Public Works staff at the Landstown Yard maintenance yard. This construction will provide approximately 12,000 sf of office and administrative space. This will also include some temporary offices to relocate people when the construction is underway. These facilities are essential and will be constructed in accordance with city policy accordingly.	3,252,480
3205000	Judicial Center Escalator Replacement This project is for the replacement of the existing escalators at the Judicial Center. The existing escalators are 16 years old and are frequently in need of repair. They are required to provide a reliable means of moving large numbers of people from floor to floor in the Judicial Center. Daily, there are approximately 300+ employees and 1,500 citizens using the Judicial Center. The replacement escalator system will be able to handle the heavy traffic loads and will last 20+ years. Cost estimates are in FY 2014-15 dollars.	3,825,000
3504000	Beach Maintenance Facility This provides for a new site and replacement facilities (approximately 44,000 square feet) for the existing 40 year old facilities located at 14th Street and Parks Avenue. The existing site and facilities are used by Public Works (Beach Operations, Traffic Operation, Street Sweeping and Building Maintenance), Parks and Recreation, and the Strategic Growth Area Office/Parking Management. Site cost estimates are being developed. Construction cost estimate are in FY 2014-15 dollars.	19,961,700
3511000	City Hall Building Renovation This project is for the replacement of all existing mechanical systems in the 89,957 square foot City Hall Building (Building 1) to include the heating, ventilation, air conditioning, electrical, sprinkler and fire alarm systems. These systems are, for the most part, 1967 vintage and are all well beyond their useful life. This project also includes removal of asbestos from the structure, upgrading of the telecommunications and computer infrastructure, and upgrading of the special equipment needs for the television equipment room and City Council Chambers, and the installation of an emergency electrical generator to support the total electrical needs of the City Hall Building. Because the building is occupied (400 employees) the renovation will need to be phased or all occupants moved to another location during the renovation process. Cost estimates are preliminary and do not include relocation of building occupants.	13,847,500
3512000	Public Safety Building Renovation	9,270,000

City of Virginia Beach, Virginia
Fiscal Years 2014 through 2019 Capital Improvement Program
Requested But Not Funded Project Listing

Project #	Project Title	Estimated Cost
<u>Quality Physical Environment</u>		
Buildings - QPE		
	This project is for the total replacement of systems in the 57,588 square foot Public Safety Building (Building 11), which houses 200 employees in the Police Department including the Investigative Division/Detective Bureau, Services Division, First Precinct, and Police Administration. These systems are all 1974 vintage, are past their functional useful lives, increasingly malfunctioning, and are causing an increased amount of work orders to address system repair needs. This project would include the replacement of the electrical, fire alarm, heating, ventilation, air conditioning, and sprinkler systems. It would also involve the upgrading of the data and telecommunications infrastructure of this building. Renovations should occur after the relocation of the Property and Evidence and Forensics units to the new Police Special Operations/Forensics/Evidence Facility (project 3-317), which is anticipated to be completed in June 2013.	
3523000	Correctional Center Master Control Center Upgrade This project is intended to upgrade and relocate the current Master Control Center for the Virginia Beach Sheriff's Office. This upgrade is intended to make the Master Control Center a Communications Hub for all divisions of the Virginia Beach Sheriff's Office. The Master Control Center currently services the Corrections and ISR divisions. The new Communications Center would service all divisions in the Virginia Beach Sheriff's Office to better facility emergency response and situations. The upgrade includes updating the current video recording capabilities as well as increasing the video surveillance available to the Correctional Center. The new Communications Center will be staffed with both sworn and civilian staff just as the current Master Control is.	5,000,000
Coastal		
8011000	Various Minor Dredging Projects II This project is to dredge navigation channels in various internal waterways throughout the City. Example areas include, but are not limited to, Keeling Drain at the confluence of the Eastern and Western Branches of the Lynnhaven river, Long Creek (Proper), and Crab Creek.	958,160
8013000	Lynnhaven Inlet Maintenance Dredging II This project is for the periodic maintenance dredging of Lynnhaven Inlet and connecting waterways performed by the U.S. Army Corps of Engineers. Approximately 200,000 cubic yards of material are dredged from the project channels on a two to four year maintenance cycle. Some of the sand dredged from the project is placed within the stockpiles at Lynnhaven Inlet and Maple Street dredge disposal sites for use in minor beach replenishment projects. The majority of the sand will be pumped directly onto Ocean Park Beach and/or Cape Henry Beach. This project provides the City share of inlet maintenance costs in accordance with the terms of the local cooperation agreement between the City and the Corps of Engineers.	5,928,467
8400000	Chesapeake Beach - Restoration and Maintenance This project is for the adoption of a beach management program for Chesapeake Beach, from Little Creek Amphibious Base to Baylake Beach. The project will include resolution of beach ownership issues, permitting, and design of a long-term beach erosion control project. The project is on hold pending community input on funding strategies.	7,400,000
8401000	Chesapeake Bay Beach Accesses This project is for improvement to the public beach accesses along the Chesapeake Bay and adjoining areas of the oceanfront that may require improvement. A set of standards will be developed for improvements to beach access walkways, ramps and stairs. The improvements will be systematically implemented.	1,800,000
Communications and IT - QPE		

City of Virginia Beach, Virginia
Fiscal Years 2014 through 2019 Capital Improvement Program
Requested But Not Funded Project Listing

Project #	Project Title	Estimated Cost
<u>Quality Physical Environment</u>		
Communications and IT - QPE		
3611000	CIT-PWRE Database & Reporting System This project will replace the current Public Works Real Estate Management System. The system is used to support the management, tracking and reporting for the City's real estate. The project will determine short-term and long-term needs for the system and then replace the existing Access user interface, integrating multiple applications. Public Works would also like to explore integration with the BANNER system.	410,345
3639000	CIT - Waste Management Database Analysis Public Works requests a replacement of the current applications and processes in place for the management, tracking and reporting of the City's waste and recycling collection services. The project will identify and implement the best solution to replace the four current applications and methods used to track work orders, truck activity, sold cars, and trailer schedules. The current project activity is only for analysis/study to determine feasibility, a high level plan, and the estimated cost of project implementation. Once that is available, it will be included in the project cost for future consideration.	303,510
3654000	CIT-eGIS 3-D Modeling This project would provide 3D mapping services and enterprise geospatial information services (EGIS) to governmental agencies and to citizens via the internet. This service would provide spatial information including the City's drainage system, topography, flood zones, 3D planimetrics, utility networks, transportation networks, construction, and other spatial layers. This would give municipal user the ability to predict flooding, plan for events, new construction, evacuation routes, and update pre-fire plans. The scope of this project is to store and serve 3D spatial datasets, obtain the necessary hardware, software, storage space, and services to publish the GIS layers to external and internal users.	151,875
3655000	CIT-eGIS Augmented Reality This pilot project for mobile applications and services will evaluate the ability of products such as those provided on iPads and handheld devices to aid Public Utilities and Public Works staff in finding infrastructure (e.g.; fire hydrants, manhole covers) while in the field.	154,852
Roadways		
2116000	Shore Drive Corridor Improvements - Phase II (Partial) This project will provide safety improvements, including pedestrian multi-use paths along the Shore Drive corridor from South Oliver Drive/Waterspoint Place to Treasure Island Drive. It will also include improvements along Shore Drive at the Northampton Boulevard interchange and to the intersections at Pleasure House Road and Greenwell Road.	12,180,800
2417000	South Lynnhaven Road Bridge (Cox's Bridge) Replacement This project is for the replacement of the existing bridge on South Lynnhaven Road over London Bridge Creek, 0.9 miles north of Lynnhaven Parkway. Design services will include surveying, geotechnical investigation, regulatory permitting, right-of-way and construction easement acquisition, utility relocation, construction documents and a construction cost estimate. The construction will provide a new four lane bridge.	3,000,000
Sewer Utility		
6001000	Salem Road Sewer Improvements - Phase II (VDOT)	505,000

City of Virginia Beach, Virginia
Fiscal Years 2014 through 2019 Capital Improvement Program
Requested But Not Funded Project Listing

Project #	Project Title	Estimated Cost
<u>Quality Physical Environment</u>		
Sewer Utility		
	This project provides for sanitary sewer improvements along Salem Road, between Independence Boulevard and Elbow Road, located in the Centerville and Princess Anne Districts. Approximately 1,800 feet of 8-inch force main will be replaced by a 16-inch force main to improve operating conditions in the pump stations along the Salem Road corridor. Funds are provided on the basis that some additional adjustments to the existing gravity sewer facilities along Salem Road will be necessary. Construction for the improvements will be coordinated with roadway project 2-075 Salem Road Phase II and water utility project 5-204 Salem Road Water Improvements II.	
6014000	Potters Road Sewer Improvements - 51% Program This project provides funding for design and construction of approximately 2,500 feet of 4-inch low-pressure force main and grinder pump systems at the intersection of Potters Road and First Colonial Road area. Flows will enter the existing Oceana Gardens pumping station #262. This project is coordinated with water utility project 5-113.	382,000
6020000	Salem Rd./N. Landing Rd. Sewer Improvements - 51% Prgrm This project provides funding for the design and construction of approximately 11,200 feet of low-pressure force main on Salem and North Landing Road. This project is coordinated with water utility project 5-042 and potential development activity in the area.	2,088,000
6044000	Public Utilities Building - New Construction This project provides funding for design and construction of a new building to provide office space needs for Public Utilities and Communications and Information Technology. A potential site is the open space to the west and adjacent to Building #2. This project is coordinated with water utility project 5-018. The project is located in the Princess Anne District.	7,500,000
6115000	Indian River Road/N. Landing Rd Sewer Improvements - 51% This project provides funding for the design and construction of approximately 20,000 feet of low-pressure force main on Indian River Road and North Landing Road. This project is coordinated with water utility project 5-115 and potential development activity in the area.	4,103,184
6116000	Prosperity Road Sewer Improvements - 51% Program This project provides funding for the design and construction of gravity sewer to service Prosperity Road. Approximately 3,280 feet of 8" gravity sewer will be installed. This project is coordinated with the water utility project 5-116.	1,375,000
Storm Water		
7401000	Bay Colony Drainage Improvements This project will address some of the chronic flooding that occurs in three low central roadway areas within the Bay Colony Subdivision. The positive drainage system will be built along portions of East Bay Shore Drive, Wythe Lane, Brandon Road and Rolfe Lane.	1,200,000
Water Utility		
5018000	Public Utilities Building - New Construction This project provides funding for design and construction of a new building to provide office space needs for Public Utilities and ComIT. A potential site is the open space to the west and adjacent to Building #2 in the municipal complex. This project is coordinated with sewer utility project 6-044. The project is located in the Princess Anne District.	7,500,000
5042000	Salem Rd./N. Landing Rd. Water Improvements-51% Program	4,681,000

City of Virginia Beach, Virginia
Fiscal Years 2014 through 2019 Capital Improvement Program
Requested But Not Funded Project Listing

Project #	Project Title	Estimated Cost
<u>Quality Physical Environment</u>		
Water Utility		
	This project provides funding for the design and construction of approximately 12,100 feet of 6-inch, 8-inch, 12-inch, and 16-inch water mains to provide water service and fire protection to the Salem Road - North Landing intersection area. This project is coordinated with sewer utility project 6-020 and with potential development activity in the area to minimize the overall project cost.	
5113000	Potters Road Water Improvements - 51% Program This project provides funding for design and construction of approximately 2,500 feet of 6-inch and 4-inch water mains to provide water service and fire protection at the intersection of First Colonial Road and Potters Road area. This project is coordinated with sewer utility project 6-014.	570,000
5115000	Indian River Rd.-N. Landing Rd. Water Improvements -51% This project provides funding for design and construction of approximately 20,000 feet of 6-inch, 8-inch, and 12-inch water mains to provide water service and fire protection to properties along Indian River Road and North Landing Road. This project is coordinated with sewer utility project 6-115 and with potential development activity in the area.	5,695,000
5116000	Prosperity Road Water Improvements - 51% Program The Prosperity Road Water Improvements - 51% Program project provides funding for design and construction of approximately 2,000 feet of 10" water mains to provide water service and fire protection to service 12 properties along Prosperity Road.	492,000
5147000	Providence Road Water Improvements This project is for construction of approximately 10,400 feet of 30-inch water main along Providence Road, from Kempsville Road to Princess Anne Road. Construction will be coordinated with the future roadway projects and improvements identified by Public Works.	4,800,000
5204000	Salem Road Water Improvements II (VDOT) This project will provide for adjustments and improvements to the 16-inch water main along 4,600 feet of Salem Road, between Independence Boulevard and Elbow Road, located in the Centerville and Princess Anne districts. Construction for the improvements will be coordinated with the VDOT project and Public Works roadway project 2-075 Salem Road Phase II, and sewer utility project 6-001 Salem Road Sewer Improvements - Phase II (VDOT).	195,000
	Total Projects for Quality Physical Environment	31
	Total Estimated Cost	<u>130,669,273</u>

City of Virginia Beach, Virginia
Fiscal Years 2014 through 2019 Capital Improvement Program
Requested But Not Funded Project Listing

Project #	Project Title	Estimated Cost
<u>Safe Community</u>		
Buildings - SC		
3030000	Storage Buildings - Leroy Drive This project provides for storage building which for various City departments to store items necessary to have in inventory in case of emergencies. The building would have approximately 5000 square feet on the ground level and also so have a mezzanine for additional storage. Included in this project would be a small office area with bathroom. This building will be classified as essential and built accordingly. It is anticipated this building in the Leroy Dr compound.	1,544,566
3032000	Landstown EMS (Sta 23) This project will construct an approximately 6500-7000 sf facility to serve as a base for ambulances and zone car/field supervisor. This will include living area for 5-6 personnel. Land costs are not included in the project costs.	4,186,480
3034000	Kempsville FD/EMS Expansion (Sta 9) This project will construct an approximate 10,000-11,000 facility which will house ambulances and zone cars/field supervisors. This facility will include living area for a minimum of 10 personnel.	4,570,704
3036000	EMS Headquarters The EMS Headquarters was identified as #6 of the City's 13 worst facilities in the City in 2007. As a result, the office was moved to 8000 sf rental space in 2008. The lease expires in 2013. In the absence of adequate vacant City space, the lease must be renewed or a new rental site must be secured. Permanent housing within a City-owned building will require either new building construction or adequate vacancies to house the headquarters operation. Since shifting to the rental space, the demands to support both the internal and external customers of the organization have dramatically increased, so space needs have grown as well. Specific space requirements will be included in the 2013 rental RFP process.	4,393,257
3318000	Police Fifth Precinct - New Facility This project will provide a new 20,000 square foot (with capacity for expansion) Police precinct to be located near the Town Center area to meet the growing service demands in that area. The facility will include a temporary lockup; teleconference room for contact with Magistrate; kitchen, conference room/situation room/command post for use during critical incidents; officer work room with computer access, secure supply room for radios, firearms; supply area for large equipment such as bicycles, generators, ATVs, small motorcycles and flares; security camera system; security entry system for building and parking area; and secure area for temporary holding of property and evidence. The lockup facility must meet Federal, State and Commission on Accreditation for Law Enforcement Agencies Inc. (CALEA) standards. Approximately 150 persons consisting of uniformed sworn personnel, detectives in civilian attire, civilian employees (some with uniform) and volunteers would utilize the facility. The facility would operate at all times so proper lighting and security are required. The parking area needs to be secure as well. A noise barrier may be needed if located in a high density residential or commercial area. Multiple access points (i.e. driveways) are required. An alternative is to purchase an existing building and renovate it to meet Police Precinct unique needs. This alternative may or may not be more costly than building a new facility.	13,038,412
3513000	Firearms Training Unit Range Facility	7,775,000

**City of Virginia Beach, Virginia
Fiscal Years 2014 through 2019 Capital Improvement Program
Requested But Not Funded Project Listing**

Project #	Project Title	Estimated Cost
<u>Safe Community</u>		
Buildings - SC		
	<p>This project is for a building and firing range to be located on some City owned property near the Creeds Training Facility, and additional property surrounding this area may need to be purchased. The training/administrative building itself would be approximately 12,000 square feet. The actual firing range area would be comprised of approximately 4 acres, not including the area's needs for impact zones around each range. The firing ranges will require impact zones for bullet containment and, depending on the noise tolerances for the surrounding community, sound abatement structures or landscaping may also have to be considered. The building will consist of offices and classrooms, bathrooms with showers, armories, ammunition storage areas, and weapon maintenance and cleaning stations. If possible, a kitchen and laundry area would also be beneficial. The ranges would consist of two 50-yard pistol ranges with turning targets and 24 positions, a 100 yard carbine range with shooting positions extending to 300 yards, a reactive steel range (Rodgers Range) with eight lanes and a tactical ballistic live fire shoot house.</p>	
3514000	Law Enforcement Training Academy Replacement	14,775,500
	<p>This project will replace and relocate the Virginia Beach Police Department (VBPD) and Virginia Beach Sheriff's Office (VBSO) facility currently located at Birdneck Road and Interstate 264 with a state-of-the-art facility of similar size. The replacement structure will be approximately 55,000 square feet and be constructed on about 27 acres near the Police Department's Creeds Training site. The building will consist of classrooms (13 with 20 capacity, and 2 with 60 capacity), computer lab (25 capacity), auditorium (300 capacity), kitchen (100 capacity), gymnasium, weight room, cardio room, conference room (20 capacity), locker rooms with shower facilities, storage space, and running track. The building will need to be wired with required technology infrastructure to support high level audio/video/internet uses. This project would also include building security including access, CCTV, etc.</p>	
Communications and IT - SC		
3609000	CIT-Smart911	177,395
	<p>This request would fund VB911 to subscribe to a national database that gives access to caller information for telephone numbers that have been registered in the database. Information is voluntarily submitted and maintained by citizens. Information may include :</p> <ul style="list-style-type: none"> - home address for cell phone numbers - photographs and medical information for household members - unique information about house floor plans - vehicle and pet information 	
3610000	CIT-Police Oceanfront Cameras	3,732,942
	<p>This project will replace and significantly expand the video surveillance system at the oceanfront resort area to improve public safety and security. The scope of the project will:</p> <ul style="list-style-type: none"> •Expand the coverage area for video surveillance by installing 90 additional cameras; •Upgrade the surveillance room and computer room at the 2nd Precinct; •Eliminate the use of wireless cameras and utilize the fiber infrastructure in place at the oceanfront for Traffic Operations; •Add additional fiber from Atlantic Avenue to Boardwalk camera locations, and any other required spurs; •Provide maintenance for the video surveillance system; •Provide the ability to log into the camera monitoring system through remote workstations (such as the EOC and emergency responders). 	
3612000	CIT-Redundant Comm System Analysis	367,844

City of Virginia Beach, Virginia
Fiscal Years 2014 through 2019 Capital Improvement Program
Requested But Not Funded Project Listing

Project #	Project Title	Estimated Cost
Safe Community		
Communications and IT - SC		
	An outside, independent consulting firm will conduct an analysis to determine a backup strategy for the existing radio communications system. Users of the current radio system include Fire, EMS, ECCS, Police, Emergency Management Operations, other City departments and organizations that use radio communications for the sending and receiving of information. This analysis will examine redundant communication capabilities and identify best practices for mobile radio communication systems. The current project activity is only for analysis/study to determine feasibility, a high level plan, and the estimated cost of project implementation. Once that is available, it will be included in the project cost for future consideration.	
3614000	CIT-Fire Portable Radio Replace/In-Mask Comm This project will replace 700 portable radios used by the Virginia Beach Fire Department (VBFD) for communication. The project also provides one spare radio per every ten radios in service, the standard used to provide redundant capabilities and backup equipment during incidents.	5,152,213
3643000	CIT - ECCS Automated Scheduling The Department of Emergency Communications and Citizens Services (ECCS) requests an integrated staff scheduling software package for VB911 and VB311. The scheduling software will permit staff to have diversified access, via the internet, to schedules and will broadcast requests for scheduling coverage. The project will include an analysis of staff scheduling products and the implementation of the selected solution.	257,836
3644000	CIT - ECCS - Performance Management The Department of Emergency Communication and Citizens Services (ECCS) requests a system to: <ul style="list-style-type: none"> •Track employee performance and behavior patterns; •Create alerts for supervisors if occurrence behavioral thresholds are met or exceeded; •Create administrative notifications when a pattern of behavior suggests the need for early intervention. <p>This project will include a comparative analysis of existing software solutions, including the City human resources/payroll system, and implementation of an automated solution.</p>	125,988
3645000	CIT - ECCS - Customer Relationship Mgmt Analysis This analysis will identify options for a City-wide customer relations reporting system to track and report citizen contacts by citizen, by neighborhood, and by voting district. The desired solution would unify individual departmental approaches for customer management by creating a single source to allow for global collection, storage and reporting on citizen contacts, dispositions and outcomes. The current project activity is only for analysis/study to determine feasibility, a high level plan, and the estimated cost of project implementation. Once that is available, it will be included in the project cost for future consideration.	169,092
3660000	CIT-Camera Access for EOC Analysis	148,378

**City of Virginia Beach, Virginia
Fiscal Years 2014 through 2019 Capital Improvement Program
Requested But Not Funded Project Listing**

Project #	Project Title	Estimated Cost
Safe Community		
Communications and IT - SC		
	<p>The Office of Emergency Management is requesting an analysis to determine recommendations for sharing or integrating the City's multiple video management systems. This analysis will identify the video management system needs, including cameras and data storage. The primary need of staff in the Emergency Operation Center (EOC) is to view multiple, live camera feeds for both precautionary measures and response to an incident as it occurs. Priority would be given to Police ocean front cameras, Public Works Traffic Operation cameras and VDOT traffic cameras. Other enhancements and integrations that will be evaluated in the analysis include Video Management Systems at the Court, Jail, Libraries, Parks, Schools, event centers and any city building or fixture with cameras. The current project activity is only for analysis/study to determine feasibility, a high level plan, and the estimated cost of project implementation. Once that is available, it will be included in the project cost for future consideration.</p>	
3661000	<p>CIT-Fire Fiber Optic Network Analysis</p> <p>This project provides for an external, independent analysis of all fiber networks owned across all City organizations, including Public Works Traffic Operations, VB School District fiber networks, Libraries, Parks & Recreation, and other common, shared or leased City assets.</p> <p>The analysis will provide definitive recommendations and cost benefits for combining network usage sharing and planning for joint network upgrades for the benefit of City/School departments and citizens. Outcomes of this analysis will be the development of staged, coordinated work plans to link separate city networks together via fiber optic connectivity to increase network capacity, performance and reliability for the exchange of information via voice, data and multimedia. The current project activity is only for analysis/study to determine feasibility, a high level plan, and the estimated cost of project implementation. Once that is available, it will be included in the project cost for future consideration.</p>	325,080
Total Projects for Safe Community		16
Total Estimated Cost		<u>60,740,687</u>
Total Projects		60
Total Estimated Cost		<u><u>252,067,685</u></u>

City of Virginia Beach, Virginia
Fiscal Years 2014 through 2019 Capital Improvement Program
Operating Budget Impact Summary

Business Area	FY 2014 Budget	Year 2 FY 2015	Year 3 FY 2016	Year 4 FY 2017	Year 5 FY 2018	Year 6 FY 2019
Quality Organization	0	72,500	64,000	64,000	64,000	64,000
Quality Physical Environment	0	433,969	452,127	512,359	557,591	806,944
Safe Community	0	80,000	241,000	241,000	241,000	241,000
	<u>0</u>	<u>586,469</u>	<u>757,127</u>	<u>817,359</u>	<u>862,591</u>	<u>1,111,944</u>

City of Virginia Beach, Virginia
Fiscal Years 2014 through 2019 Capital Improvement Program
Operating Budget Impact Report

Project Number and Title	FY 2014 Budget	Year 2 FY 2015	Year 3 FY 2016	Year 4 FY 2017	Year 5 FY 2018	Year 6 FY 2019
<u>Quality Organization</u>						
<u>Communications and IT - QO</u>						
3608000 CIT - Disaster Recovery Data Center Power/Security	0	72,500	64,000	64,000	64,000	64,000
Communications and IT - QO Total	<u>0</u>	<u>72,500</u>	<u>64,000</u>	<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
FTE Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Quality Organization Total	<u>0</u>	<u>72,500</u>	<u>64,000</u>	<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
FTE Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<u>Quality Physical Environment</u>						
<u>Roadways</u>						
2025000 Witchduck Road - Phase II	0	0	0	29,765	31,104	31,726
2048000 Princess Anne Rd./Kempsville Rd. Inter. Impr.	0	46,828	48,922	51,116	53,414	54,482
2107000 Seaboard Road	0	32,819	34,460	36,183	37,992	38,752
2117000 Shore Drive Corridor Improvements - Phase III	0	0	0	9,384	19,144	19,527
2121000 Nimmo Parkway - Phase V-A (VDOT)	0	148,948	154,350	162,068	170,171	178,679
2145000 Wesleyan Drive	0	29,768	30,363	30,970	31,589	32,221
2158000 Holland Road - Phase VI (VDOT)	0	0	0	0	0	94,056
2167000 Lynnhaven Parkway - Phase XI (VDOT)	0	0	0	0	0	139,040
2168000 Lesner Bridge Replacement	0	0	0	0	12,028	12,269
2305000 Princess Anne Road - Phase IV (VDOT)	0	163,800	171,990	180,590	189,620	193,412
2421000 Landstown Centre Way	0	11,806	12,042	12,283	12,529	12,780
Roadways Total	<u>0</u>	<u>433,969</u>	<u>452,127</u>	<u>512,359</u>	<u>557,591</u>	<u>806,944</u>
FTE Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Quality Physical Environment Total	<u>0</u>	<u>433,969</u>	<u>452,127</u>	<u>512,359</u>	<u>557,591</u>	<u>806,944</u>
FTE Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<u>Safe Community</u>						
<u>Communications and IT - SC</u>						
3606000 CIT-Fire Station Alerting	0	80,000	241,000	241,000	241,000	241,000
Communications and IT - SC Total	<u>0</u>	<u>80,000</u>	<u>241,000</u>	<u>241,000</u>	<u>241,000</u>	<u>241,000</u>
FTE Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Safe Community Total	<u>0</u>	<u>80,000</u>	<u>241,000</u>	<u>241,000</u>	<u>241,000</u>	<u>241,000</u>
FTE Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<u>Report Totals</u>						
Total Operating Budget Impact	<u>0</u>	<u>586,469</u>	<u>757,127</u>	<u>817,359</u>	<u>862,591</u>	<u>1,111,944</u>
FTE Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

POLICY REPORT

School Modernization Project Financing

Background:

Over the past two years, the School Board and City Council worked together to study and define modernization needs in the system's oldest elementary schools, those constructed before 1970. Planning studies were conducted involving parents, administrators and teachers at each candidate school. A 6-year Capital Program was developed based on the study results. The W.T. Cooke school (the oldest school in the system) was determined to be in need of complete replacement. It was fully funded in 1997 and will open anew in January 2000. The Old Donation Center for the Gifted and Talented (ODC) was studied with an eye toward more than doubling its capacity (from 400 to 1,000). However, the evolution of School Board policy regarding Gifted and Talented programming as well as the cost and perception that such an extensive enlargement was not consistent with renovation and modernization parameters led to the removal of ODC from the program. Separately, and at the same time, the original study of noise zones and crash potential zones associated with Oceana Naval Air Station necessitated the replacement of Linkhorn Park and Seatack Elementary Schools, originally constructed in 1955 and 1952, respectively. With these commitments fulfilled, the City Council funded Architectural and Engineering design for the next four (4) schools in the modernization program (Creeds, Bayside, Shelton Park and Thalia.)

There remained a total need of \$132.8 million¹ to complete the 17 schools included in the modernization program over a six- (6) year period. Regular CIP funding provided for \$75.3 million. Consequently, a referendum was scheduled for November, 1998 to provide for the remaining \$57.5 million. It was anticipated that a real estate tax increase of up to 2.8¢ would be required to address the referendum costs.

On November 3, 1998, the voters did not approve the referendum. Continuing their collaborative approach, the School Board and City Council appointed a School Modernization Committee to review options and propose plans and policies to address the modernization needs and related matters. The School Board was represented by Ms. Rosemary Wilson, Vice-chair and Mr. Arthur Tate. City Council was represented by Ms. Margaret Eure and Mr. Linwood Branch. The Superintendent and City Manager have provided staff assistance to the Committee. The Committee met four times and received and reviewed materials from staff. This policy report is the final product of the Committee recommended unanimously to the Board and Council for favorable action.

¹With completion of the 17 schools, a total of 20 elementary schools built before 1970 will have been replaced/modernized. Full replacements already funded are W. T. Cooke, Linkhorn Park and Seatack. Including study and advance design funds, pre-referendum investment totaled \$33,679,361.

Facts and Considerations:

State Funding—Changing Circumstances, Uncertain Outcomes

At the time of the referendum, the General Assembly had just approved (effective July 1, 1998) the first state aid for school construction. This action provided \$2.46 million to the City of Virginia Beach for FY 1998-99. The General Assembly, and later the Governor appointed commissions to study school construction needs. In mid-November (after the referendum), the Governor surprised the Commonwealth by announcing a program to return lottery profits to localities for education (including for construction). This proposal would result in \$17.4 million to Virginia Beach for FY 1998-99 and FY 1999-2000 biennium.

The extent to which localities can rely on these funds over the long-run may depend on factors such as the continued growth in the economy, the cost of the “car tax” elimination program, other program demands and calls for additional tax relief (e.g., reducing the sales tax on food). These changes are at once welcome and yet increase dependency on the state appropriation process. A faithful reliance on that source in the past has not always been rewarded. Any solution to the need, however, must bring state funding into the mix. The Committee had to develop alternatives which recognized these realities.

Use of Future End-Of-Year Reversions

The School system has ended the past two fiscal years with substantial school operating fund ending balances (\$16.9 million for FY 1996-97 and \$15.2 million for FY 1997-98.) These have been directed to a variety of needs, including the modernization program. While balances of the magnitude recently experienced may not continue, the Committee considered what, if any part of such future ending balances could and should be applied to the modernization. Given the importance of the modernization effort and the ability to adjust schedules depending upon availability of resources, modernization was considered a prime use for ending balances (when compared to possible uses which would require on-going commitments such as compensation issues or new or expanded program initiatives.) However, the Committee recognized that instructional technology and buses were also strong candidates for use of such ending balance resources.

Un-Programmed Future Demands on School Resources

One of the areas of concern expressed by the Council members of the Committee was past experiences in which School Board/ Council agreements were reached on an issue only to have another large, resource-intensive issue arise shortly after such agreement was reached. The School Board members and School staff to the Committee identified several outstanding issues which will require commitment of some resources. None, however, in the magnitude of the modernization needs. The recommendations crafted by the Committee did not direct all possible resources to modernization in view of these needs. However, it was assumed no large cost demands would be forthcoming. Any change to this assumption could require a review of the Committee’s recommendation should the emerging issue to be deemed a higher priority to the community, the School Board and Council.

Unresolved Fiscal Issues

It is not possible or desirable to consider a program of over \$130 million in isolation. While not specifically within its charge, the Committee reviewed several unresolved or unclear issues the fiscal implications of which might impact the modernization program in the future. These included:

Technology—The Committee received a briefing on the School Technology Initiative which is needed to meet state Standards of Learning. Numerous issues remain; in particular, annual recurring cost impacts and a financial plan to address them. In addition to this instructional technology, there are data collection/ technical system needs for instructional support (such as student tracking and records) and non-instructional activities (such as human resources/payroll.) Some of these systems have cost estimates while others have yet to be studied in that depth. Technology is currently funded primarily with year end balances and state grant funds and matches.

Alternative Education—A growing need among students, particularly as the student population becomes more diverse and presents many students with complex needs, is for alternatives to regular classroom instruction. While some alternatives may involve regional efforts, local efforts are also being reviewed for modifications or enhancements. These needs may or may not require operating fund support at a level above current budget amounts.

Buses—Virginia Beach School Division maintains a fleet of some 600 buses which are recommended (by state guidelines, but not mandate) for replacement on a twelve year cycle. While not every bus is in use every day, maintaining the full fleet at this cycle would require 50 replacement buses per year at a cost of over two million dollars. These needs are currently funded primarily through ending operating budget balances.

Noise Attenuation— The expansion of flight activities at Oceana Naval Air Station (both in number of flights and type of jets) has increased noise potential. The noise zones encompass an area which includes 22 schools. A study is currently underway to determine what, if any, modifications will be needed at some or all of these schools to ensure an acceptable noise level. While some of these schools are included in the modernization effort and can have noise issues addressed within the modernization, other schools may need some work. No costs are available at this time and no funding beyond the study is included in the proposed School CIP currently being considered by the School Board.

Other Existing Facilities--Within the next several years, both the existing Seatack and Old Linkhorn Park schools will be vacant. Disposition of those facilities and the associated land has not been determined. Further, the Old Donation Center was removed from the modernization program and remains in use as a 400-student elementary Gifted and Talented Academy.

Additional New Facilities

The Capital Improvement Program anticipates that a new high school will be constructed beginning in 1999. The only other new facilities (not currently under construction) included in the current, approved 6-year School CIP is the thirteen million dollar City share of the Advanced Technical Center being developed with Tidewater Community College (Project # 1-208) and \$600,000 for design of Elementary School 2006 (Project #1-090) to serve the Red Mill/ Sandbridge area of the city.

Program/Project Scale and Scope

While not universally understood, the modernization plan was not to simply repair or renovate the subject elementary schools. Through the program/design studies, “modernization” came to mean raising the schools to a instructional program and square footage standard comparable to the newer elementary schools (i.e., Christopher Farms.) Classrooms, core areas (libraries, cafeterias, etc.), administrative and storage spaces were all to be significantly expanded and upgraded. Major additions to most of the schools are a part of the plans. The additional space and capacity to be added across all the modernized schools is the equivalent of approximately two (2) new 900 student capacity elementary schools.

When plans and studies were being made, the school system still anticipated future growth in both programs and overall pupil population (although not necessarily in the neighborhoods served by schools to be modernized.) However, as the Modernization Committee took up its work, new school demographic estimates forecasted a downturn in pupil population, particularly in the elementary grades. Given this trend, additional space will not be needed for student growth-- leaving a need only for current and foreseeable instructional program growth.

The Committee, therefore, examined the scale and scope of the program from two perspectives:

- Reducing the scope and cost of each school modernization;
- Reducing the number of schools included. That is, eliminating one school from the program, closing that school, and modernizing the remaining schools.

Both of these issues proved difficult. The former confronted the Committee with the reality that the first four (4) schools have essentially been designed and that major changes would involve delays. Further, the planning process for all schools involved teachers, administrators and parents, increasing expectations. The latter approach would necessitate choosing a school to close (the closing would not take place for 3-5 years, allowing most, if not all current students to complete their K-5 education in the school in which they started), and the gradual realignment of attendance districts.

The Committee determined that these issues were under the sole purview of the School Board and could be addressed by the Board as appropriate. However, the Committee concluded that modest cost and related scope reduction would not significantly impact modernization plans and was essential to achieving the mission of the Committee.

Program Length/Schedule

The 17 school program was planned for implementation over a six-year period. The Committee considered various alternatives for adjusting the schedule to better match implementation with funding availability, recognizing that the impact of a three percent annual inflation factor could increase program costs if the schedule was greatly lengthened.

Long-Term Program Needs

The 17-school program was designed to “catch-up” to modernization needs and establish a basis for a continuing modernization program of approximately two (2) schools per year. As schools in the

system age, there will be an on-going need to systematically modernize schools on a 30-35 year cycle. By that time, instructional programs, curriculum and technology advances will necessitate modernization. These efforts should also extend to middle and high schools. The Committee was concerned that any financing plan for the 17 school program incorporate this long-term perspective.

Contingency Plans

The Committee identified a series of uncertainties which could impact any adopted plan including reduced state aid, cost over-runs, recession-caused city funding reductions or construction delays. A series of policies was considered in order to formulate “fall-back” positions and to protect the integrity of the program. Any plan which removed the State lottery proceeds as a part of the plan required multiple year delays in the program and increased costs due to inflation over those years. These alternatives highlighted the dependence which the City and Schools must have upon the State in order to maintain instructional infrastructure.

Operating Budget Impacts

Because the schools will be both larger and better equipped, additional operating and maintenance costs will be incurred for such costs as lighting, HVAC and custodial services. These annual costs were estimated at \$125,000 - \$150,000 per school and were provided for through the referendum. They remain a consideration as the funding for this need included within the recommended plan of action may not cover the incremental cost of adequately operating the modernized facilities, even when increased efficiencies in new systems are taken into account. However, these costs will have to be reviewed as they actually occur, recognizing that new sources of funding are unlikely.

Alternatives:

The Committee reviewed over ten scenarios, reflecting assumptions regarding state aid (both lottery funding and existing school infrastructure funding), length of program, scope of work, use of other school/non-school CIP resources, and economic conditions.

Criteria for Recommended Alternatives

Having considered the issues outlined above, the Committee developed criteria which were to be fulfilled by any alternative recommended to the School Board and City Council. These criteria are:

1. An alternative is financially responsible (no negatives in the total program bottom line in a given year or cumulatively.)
2. An alternative does not rely on a local tax rate increase.
3. An alternative cannot so heavily utilize available school resources as to sacrifice school technology needs.
4. An alternative assumes there is available in the first six years of the program \$75.3 million in place in charter bonds, pay-as-you-go and identified ending balances, except as reductions in state aid to construction are projected.

5. An alternative addresses the need to continue modernization after completion of the first 17 schools and addresses an average of two schools per year in the “out” years. The funding needed to study the next set of schools as well as begin design of modernization plans for them is incorporated into an alternative.
6. An alternative includes pay-as-you-go funding of \$1 million/year from resources within the City/School Revenue Sharing Policy and any addition for technical accounting adjustments necessitated by the methods of distribution of lottery / state aid proceeds.
7. An alternative will gradually shift the one million dollars pay-as-you-go School resources within the Revenue Sharing Policy from the modernization program to the school operating fund to address operation and maintenance costs associated with the modernized schools.
8. An alternative does not rely upon year end school operational balances (except for FY 97-98) but such balances may be directed toward the program as they become available. Depending upon how FY 1998-99 lottery proceeds are received, these may be realized as part of the school operating fund balance in that year thus requiring action to direct those funds to keep the proposed modernization program whole.
9. An alternative will be reviewed every two years to verify economic conditions, state revenue and other assumptions.
10. An alternative will not reduce scope of modernization by more than 5% average. Anything larger would significantly alter the modernization plan.
11. Delays in scheduling of schools within the various alternatives will be accompanied by a three percent per year increase for inflation. This inflation rate will be reviewed with other assumptions at the biennial review of the plan.

Consensus Scenario

Based on these criteria, the Committee developed a “Consensus Scenario” which addresses all the criteria *and* included the following assumptions:

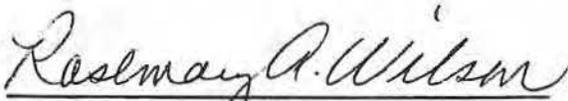
1. Reduce the \$2.4 million in state school infrastructure funding to only the current biennium with some reduction in the second year for possible “double-counting” of lottery funds.
2. Assume that lottery proceeds are available in perpetuity but will decline by 2% per year over time due to overall decline in lottery profits. And assume current and future School Boards will direct all newly allocated lottery resources to Modernization, in keeping with the plan.
3. Assume a five percent reduction in scope of the program with the exception of the first four schools. Design is complete on these and such a reduction would cost more in design. A one - percent reduction will be applied to them to preserve a sense of equity for later schools. (10% reduction was considered but not recommended because such a cut would seriously harm the proposed program of modernization.)
4. Assume the program will be spread out to eight years
5. Assume that twelve million dollars per year in charter bond authority available for school purposes will be allocated to modernization from FY 2001-02 onward.
6. Assume that \$1.5 million will be available to the Modernization program in FY 1999-00 from unexpended balances in New Castle Elementary and W.T. Cooke Elementary projects. These balances are expected to be available as a result of favorable bids for these projects.
7. A local real estate tax rate increase will not be required for the program.

Recommendations:

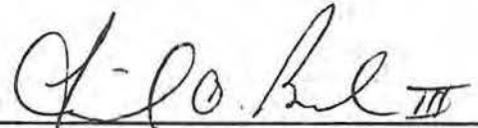
The Committee recommends that the City Council and School Board adopt this report as policy, by Resolution, to encompass the following:

1. Adopt the Consensus Scenario (attached) for moving forward with the modernization program. The School Board will incorporate the plan in its FY 1999-2000 - FY 2004-05 Capital Improvement Program now under review. City Council will appropriate FY 1998-99 funds (\$14.6 million) now available and will proceed with the appropriation of 1999 state funds of approximately \$8.6 million in April (or when made available by the State) to the program. The City Council will incorporate the plan in its FY 1999-2000 - FY 2004-2005 CIP
2. Adopt a policy for the use of School Reversion funds which will commit them on a continuing basis to the modernization program *if* additional resources derived from the provision of state lottery funds are reduced below the levels anticipated in the Consensus Scenario Alternative. Absent such reduction, priorities for use of year-end school funds should be: Modernization initiative, Technology, and Buses. While this order is a ranking, it is understood that specific circumstances as well as the amount of resources available may dictate some change in order.
3. Adopt a policy to direct any balances in completed school CIP modernization/replacement projects to other modernization/ replacement projects.
4. Adopt a policy which directs all funds freed up as a consequence of State provision of Lottery funds to the Modernization program for the duration of the program. This assumption is a critical component of the Consensus Scenario Alternative, accounting for over \$80 million in resources over the ten year study period. This is not an amount that could be made up from other identified sources.
5. Request that the existing School Technology Committee provide information as to school technology funding needs, including a recommended long-term plan regarding that issue. Provide City Council representation to that Committee to provide a Council perspective.
6. Adopt a policy to review the modernization plan every two years (on or before January 31 to ensure inclusion of the findings in capital program amendments) to reflect most recent estimates of revenues, costs and related data.
7. Maintain the policy of including in the School CIP at least one million per year pay-as-you-go funding derived from within the City/School Revenue Sharing Policy and accept the component of the Proposed Modernization Plan that gradually shifts the one million dollars pay-as-you-go to the school operating fund to address operation and maintenance costs associated with the modernized schools beginning in FY 2000-01.

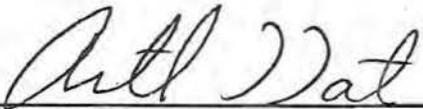
While action on these recommendations is proposed as a prelude to or part of capital budget development for FY 1999-2000, it is recognized that adjustment to the chosen Alternative may be necessary, depending upon General Assembly action on the Governor's Proposed Budget Amendments for the FY 1998-2000 Biennium. Once these recommendations are approved by both the School Board and the City Council, it is incumbent upon both bodies to communicate to the Virginia Beach General Assembly delegation the importance of the Lottery proceeds to the City of Virginia Beach in maintaining a safe and appropriate infrastructure for housing and educating our children.



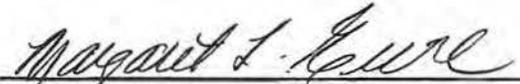
Mrs. Rosemary A. Wilson
Vice-Chair, School Board



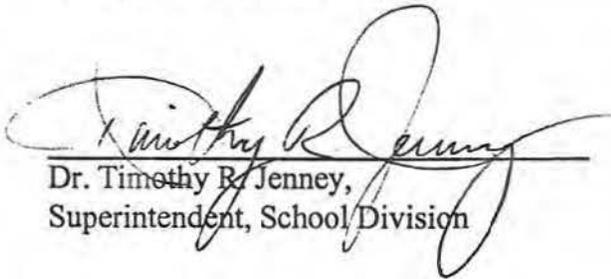
Mr. Linwood O. Branch III
Council Member



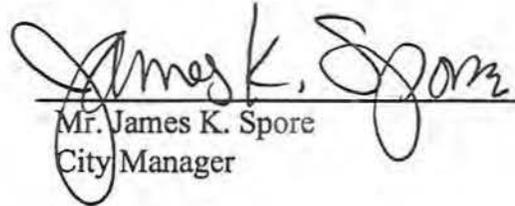
Mr. Arthur T. Tate
School Board Member



Mrs. Margaret L. Eure
Council Member



Dr. Timothy R. Jenney,
Superintendent, School Division



Mr. James K. Spore
City Manager

Glossary of Terms

Types of Estimates Used in Capital Projects

Total Budgetary Cost Estimate – Based on general layouts and approximate costs per lineal foot of similar projects previously constructed. Estimates are not exact but do represent acceptable estimates for budget purposes. The following are the types of methods that are utilized in determining the Total Budgetary Cost Estimate.

City Construction Cost Estimate – Based on actual contract bid prices.

imate – Based on detailed engineering plans developed prior to bidding.

City Engineering Design Cost Est

City Preliminary Cost Estimate - Based on a preliminary design, alignment, or study which provides more specific data to determine project scope.

Commonwealth Cost Estimate - Based on cost estimates provided by the Virginia Department of Transportation for City- and State-funded projects.

Developer Cost Estimate - Based on cost estimates provided by a developer for City- and development-funded projects. For contracts administered by the City, the total project estimate is given. For contracts administered by a developer, only the City share of costs is provided.

Federal Cost Estimate - Based on costs estimates provided by the Corps of Engineers for City- and Federal-funded projects and by the Office of Housing and Community Development for community development projects.

Inflation Factors - Project cost estimates use an inflation factor based on near long-term historical rates of increases and projected market conditions using engineering data obtained for the region, State and/or nation. Renovation and rehabilitation projects tend to be based on recent bid experience for such projects, and may use higher inflation factors than new construction given the anticipated difficulty of the construction to be undertaken and potential unknown issues to address once construction begins, which may entail additional costs.

Types of Financing Supporting Capital Projects

Appropriations to Date - Indicates the amount of funding currently authorized by City Council and allocated to the project. This funding was derived from various funding sources over the time period which the project has been included in the Capital Improvement Program.

Boat Tax – personal property tax on pleasure boats, which supports the cost of the City’s dredging program for primary channels.

Cable Franchise Funding – This is a means of financing provided by cable providers in the form of a franchise tax, and is used to fund public education, and government cable television channel infrastructure capital needs. Subject to State Code 15.2-2108, the locality is allowed to charge a fee to cable television services in the form of a franchise tax. On March 17, 1975, Council approved an ordinance allowing the City of Virginia Beach to charge cable television services "for use of streets within the City for the construction, operation, and maintenance of CATV system."

Charter Bonds - The City Council is authorized by the Virginia Beach City Charter to "issue bonds or other obligations in any calendar year, for any proper purpose, in such amounts as shall not increase the total indebtedness of the City by more than ten million dollars above the amount of such indebtedness at the beginning of the calendar year," without the approval of the qualified voters of the City.

Cigarette Tax – A portion of the tax per pack of cigarettes is dedicated to fund Economic Development Investment Program capital project, which provides monetary incentives to businesses to expand or relocate in the City in the form of paying the costs of offsite utility improvements/upgrades, road improvements, traffic signal improvements, regional storm water facilities, site preparation, and other uses for private development projects that expand the tax base. To qualify for use of EDIP funds, a company must meet certain criteria, which enhance the economic development of the city.

DEA Proceeds – Accounts for funds provided to the Police Department and Office of the Commonwealth's Attorney, by the State and Federal governments. These funds are from property and money confiscated as a result of narcotics investigations. The funds must be expended to support investigations and prosecution activities.

Federal Contribution - The City administers and contracts all work to be performed, and the Federal government reimburses the City a percentage of a stated grant award. Federal contributions also include receipts from Federal agencies that are used to support appropriations for particular projects.

Fire Programs Fund - Established and authorized by the Virginia State Legislature in 1985, and is funded from a percentage of fire insurance premiums paid in the Commonwealth of Virginia during each year. Funds are allocated annually to qualifying political jurisdictions through the use of a population-based formula designed by the State Corporation Commission. The intent set forth by mandated guidelines is for improvements and enhancements of fire safety and training. The City of Virginia Beach uses its share of funds for improvements to fire training facilities, the purchase of additional fire fighting/protective equipment and supplies, and additional training.

Fund Balance - This funding source results from an accumulation of year-end surpluses in general government and/or special revenue funds.

General Appropriation (Operating Budget) - An apportionment of funds from the current revenue of the City to the Capital Improvement Program to pay in cash the cost of capital projects. This method of funding is normally employed as an alternative to additional borrowing to manager debt burden and costs.

Lease of Properties (Brac) and Lease of Properties – periodic rental payments from businesses or other tenants that lease City-owned property located in the Accident Potential Zone 1 (APZ-1) areas surrounding Naval Air Station (NAS) Oceana, Interfacility Traffic Area (ITA) between NAS Oceana and Naval Auxiliary Landing Field (NALF) Fentress, Rural Air Installations Compatible Use Zone Areas (RAA AICUZ) areas south of Indian River Road, or elsewhere in the City.

Lease Purchase – A means of financing whereby the City borrows the funds from a financial institution for a shorter period of time than bonds to pay for acquisition of major pieces of equipment and/or technology projects.

Medicaid Cost Settlement – This funding source will reimburse the City for costs related to maintenance, rehabilitation and replacement at City-owned, operated and maintained intermediate care facilities (as well as certain eligible costs for leased intermediate care facilities) that serve persons with intellectual disabilities.

Neighborhood Dredging Special Service District – This program is a partnership between the City and neighborhood residents to ensure that navigation channels are adequately dredged. Funding from the program provides the City's share of the cost of dredging navigation channels within the Lynnhaven River basin, the Rudee Inlet basin, the Elizabeth River basin, Broad Bay, and Linkhorn Bay and is derived from service charges imposed on the adjoining neighborhoods. City Council will establish neighborhood dredging Special Service Districts (SSD) as they are requested by those neighborhoods. The neighborhood participation percentage will be a minimum of 80% of properties adjacent to the waterways before establishing an SSD.

Non-Programmed Costs – The share of the project cost that is financed by outside sources, which are not recognized as revenues of the City. Examples include State urban allocation funds appropriated by the Virginia

Department of Transportation for roadway construction projects, and funds appropriated by the U.S. Army Corps of Engineers for inlet dredging projects.

Open Space Special Revenue Fund - Derives its revenue from part of the meals tax and other local sources associated with the acquisition of undeveloped property throughout Virginia Beach.

Pay-As-You-Go - This funding source represents cash financing from the various funds including funding provided from a Council approved real estate tax increase to support capital construction, detailed in the Capital Improvement Program. By programming Pay-As-You-Go, the City avoids more costly debt financing.

Private Contribution - These are donations made to municipal projects by private individuals. Generally, projects such as parks, libraries, severe repetitive loss program, and museums receive such donations.

Public Facility Revenue Bonds - Bonds, whose principal and interest are generally paid from revenue produced by the items in the bond issue or by the entity whose revenue production is increased by those items. Payments by the City are subject to annual appropriation by City Council.

Retained Earnings - This funding source results from an accumulation of year-end surpluses in Enterprise funds.

Revenue Bonds - Bonds, whose principal and interest are paid from revenue produced by the items in the bond issue or by the entity whose revenue production is increase by those items. These bonds are not limited by the charter restrictions of Charter Bonds.

Sale of Property - This funding source is a result of the sale of City-owned assets.

Sandbridge Special Service District - This funding source provides the local share of the cost for cyclical sand replenishments for the Sandbridge Beach Restoration Project, and was created by City Council effective January 1, 1995. This special service district is geographically located from north to Dam Neck Naval Facility, south to Back Bay National Wildlife Refuge and west to Back Bay. These revenues include surcharges on real estate assessments and lodging taxes derived from properties within the Sandbridge Special Service District boundaries, and support by the Tourism Investment Program Fund, Parking Enterprise Fund, and Parks and Recreation Special Revenue Fund that have parking lots in the district.

Sandbridge Tax Increment Financing (TIF) District - This funding source provides secondary support to the local share of the cost for cyclical sand replenishments for the Sandbridge Beach Restoration Project (primary support is provided by the Sandbridge Special Service District), and was established by City Council December 1, 1998. The TIF comprises the same geographic boundaries as the Sandbridge Special Service District. It provides revenues from growth in real estate assessments in the district since the TIF was established (since FY 1997-98).

SPSA Contribution - This funding source comes from reimbursements for the cost of the City's landfill and solid waste transfer station to be paid to the City by the Southeastern Public Service Authority.

State Contribution - The City administers and contracts all work to be performed, and the State reimburses the City a percentage of a stated grant award or designated revenue stream.

Storm Water Utility Enterprise Fund - This funding source provides funding for storm water capital projects to create an effective drainage system and storm water management system, and derives its revenues primarily from the storm water utility fee.

Water and Sewer Utility Enterprise Fund - This funding source, which is derived from water and sanitary sewer fees, provides funding for water and sanitary sewer capital projects to provide adequate public sanitary sewer collection services and safe potable water, including water for fire protection, to the residents and businesses of Virginia Beach

Projects Utilizing Public Facility Bonds and Lease/Purchase Amounts

With the change of aligning CIP funding sources at the macro level discussed in the Executive Summary, the following list provides those capital projects utilizing Public Facility Bonds and/or Lease Purchase, for which a reimbursement declaration may be required, in the adopted FY 2013-14 Capital Budget:

Summary of Adopted Public Facility Bonds:

1-103 Renovations and Replacements - HVAC Systems - Phase II	\$2,000,000
1-233 Consolidated Old Donation Center/Kemps Landing Magnet Rep.	4,000,000
2-045 Pacific Avenue Improvements	5,000,000
2-401 Greenwich Road Crossover/Cleveland Street Improvements	2,474,741
3-503 Housing Resource Center	2,313,666
4-505 Replacement of Bow Creek Recreation Center	1,000,000
4-506 Parks Infrastructure Renewal and Replacement	1,000,000
8-003 Landfill Phase 2 Capping	2,348,122
9-005 21st & 22nd Streets Gateway Improvements	75,000
9-006 Winston-Salem Avenue Improvements	865,000
9-007 Resort Public Transit Relocation	250,000
9-081 Strategic Growth Area Projects	1,250,000
9-095 Arctic Avenue Parking Facility	9,749,750
9-108 29th Street Improvements	3,200,000
9-505 Cleveland Street - Phase I	660,000
Total	\$36,186,279

Summary of Adopted Lease-Purchase Debt:

3-095 CIT-Police Integrated Public Safety Record Management System	\$2,989,807
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