

Highlights from the Proposed Virginia Beach City Budget 2016-17

City Manager Dave Hansen has proposed a \$1.9 billion operating budget for 2016-17, plus \$3.1 billion over 6 years for construction projects like roads and schools. It includes money for 1,200 police officers and firefighters, 86 schools, 265 parks, 10 libraries, 7 recreation centers and much more.

Building Virginia Beach

A few of the 209 construction projects we'll be working on in the next 6 years



Buildings \$225 million

27 projects including:

- Build Housing Resource Center
- Replace police station in Kempsville
- Build fire-rescue station in Burton Station
- Build Aquarium Marine Animal Care Center



Parks and Recreation \$132 million

21 projects including:

- Replace Kempsville Recreation Center
- Renovate playgrounds citywide
- Expand bikeways and trails



Roads \$668 million

45 projects including:

- Replace Laskin Road Bridge
- Rebuild Indian River-Kempsville intersection
- Widen Witchduck Road



Schools \$437 million

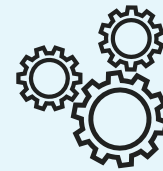
13 projects including:

- Modernize John B. Dey Elementary School
- Replace Princess Anne Middle School
- Build Kemps Landing/Old Donation School
- Replace Princess Anne High School



Mass Transit \$333 million

- Extend light rail to Town Center (split cost 50/50 with state, pending City Council approval)
- Double bus service
- Add 75 bus shelters
- Add walking and biking path along transit route



Arena Infrastructure \$78.5 million

- Parking
- Utilities
- Road improvements



Water, Sewer and Storm Water \$708 million

86 projects including:

- Improve drainage for North/South Lake Holly watershed
- Renovate sewers in area neighborhoods



New Programs & Staffing

The operating budget funds everyday city services like schools, public safety, parks and libraries. Here are some new initiatives proposed for 2016-17.

Schools

127 additional positions – replacing many lost by recession

- Partial expansion of full-day kindergarten
- Open Entrepreneurship and Business Academy at Kempsville HS

23 new buses

Police

13 additional officers

110 body cameras (first year of 4-year program to introduce 450 cameras)

Sheriff

15 new positions to help run the jail

New Kempsville Recreation Center

Opens early 2017 with 51 new positions

Aquarium

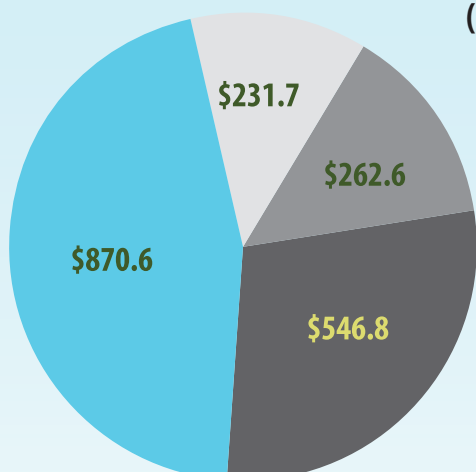
1 new veterinarian

Clean Rivers and Bays

3 new positions to stop pollutants

Providing City Services

A summary of the city's \$1.91 billion Operating Budget



Total Operating Budget (in millions):

- Schools
- Public Safety
- Public Works and Utilities
- Everything Else*

*Parks, Libraries, Human Services, Health, Housing, Aquarium, Economic Development, Cultural Affairs and more.

Revenue

No Increase in:

- Real estate tax rate
- Personal property tax rate
- Water fees
- Storm water fees
- Wastewater fees

Small Increase in:

- Trash fee – increase \$1.64 per month – To replace aging trash trucks and meet pension liabilities

More Info

To read the budget, visit www.VBgov.com/budget.

To comment, visit Virtual Town Hall at www.VBgov.com/virtualltownhall.

To speak up, public hearings are April 21 at Cox High School and April 26 at City Hall, both at 6 p.m.

The City Council will take the manager's recommendations and citizen feedback into consideration when finalizing the budget. The City Council will adopt a budget May 10.