



CITY OF VIRGINIA BEACH

Capital Improvement Program

ADOPTED FY 2023-24



CITY OF
**VIRGINIA
BEACH**

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INTRODUCTION

The Capital Improvement Program (CIP) is a planning and management tool used by the City of Virginia Beach to create a six-year plan for major capital projects. This includes the acquisition, construction, expansion, maintenance, rehabilitation, sustainment, and upgrading of infrastructure. Capital improvements result in a major demand on the financial resources of any government, and as such the CIP is an essential part of financial and strategic planning. 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. The CIP allows for the City to plan ahead and is a working document that is and should be reviewed annually to reflect changing priorities, funding opportunities, etc. Highlights of the CIP are included in the FY 2023-24 Executive Summary.

Addressing City Council Priorities and Policies

The CIP document serves to communicate City Council priorities to the public as they relate to capital construction projects via the capital budget development, public hearing process, and through public access to the CIP document. Through the CIP, the city implements City Council priorities for large-cost, long-term improvements to public facilities such as schools, roadways, 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:

- *The Comprehensive Plan*
- *The Master Transportation Plan*
- *Strategic Growth Area Implementation Plans*
- *Resort Area Strategic Plan*
- *Natural Resources Plan*
- *Beach Management Plan*
- *Virginia Beach Outdoors Plan*
- *Stormwater 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 the community and providing services valued by the citizens of Virginia Beach. The development of the CIP puts the City's 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

As in prior years, the FY 2023-24 Resource Management Plan, including the CIP, is focused on maintaining a community balance. While major emphasis is placed on flood protection, growing the local economy by leveraging private investment at the resort, and replacing several aging City and School facilities, the six-year program also continues to fund major maintenance projects for City buildings and infrastructure, enhancing the functionality of technology used by our workforce, protecting the coastline, maintaining navigable waters, and expanding parks and other cultural and educational opportunities.

CIP Organization and Eligibility

Capital projects are reflected within the following eleven categories or functional sections:

- *Schools*
- *Roadways*
- *Buildings and Assets*
- *Information Technology*
- *Parks and Recreation*
- *Water Utility*
- *Sewer Utility*
- *Stormwater -Maintenance and Water Quality*
- *Flood Protection*
- *Coastal*
- *Economic & Tourism Development*

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 with annual funding. Examples include rehabilitation projects to replace roofs on city buildings, traffic signal rehabilitation, and shoreline restoration.

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.*

There are five types of projects included within the CIP document:

- *Equipment*
- *New Facility Construction/Expansion*
- *Rehabilitation/Replacement*
- *Site Acquisition*
- *Technology*

Each of these types of projects is important for the implementation of the City's priorities; however, as an aging city, over half of the CIP is dedicated towards the rehabilitation and replacement of existing roadways, buildings, recreation centers, and schools. The next largest category is new construction, which is primarily made up of projects to expand roadways and flood protection/ stormwater infrastructure.

Description of Each CIP Section

Each section of the Capital Improvement Program includes the following:

- *A "Project Cost Summary" 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 (i.e., 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 prior fiscal years (these funds*

may have already been spent or may still be available for expenditure). 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 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 “Project Detail Sheet” for each project listed on the “Project Cost Summary.” 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, relevant City Council District, and, where applicable, a map of the proposed project location. An interactive map of project locations can be accessed at the following link: <https://www.arcqis.com/apps/dashboards/11ca2d264a6c45aeaf6e6b4723297341>.

Additional Sections Providing Supplemental Information

Ordinances – Ordinances are included within a standalone section within the CIP. Included are the CIP ordinance and individual bond ordinances.

Appendix – Includes capital project ranking criteria for FY 2023-24, completed projects, deleted projects if applicable, a glossary of terms, and an operating budget impact summary and report.

City of Virginia Beach, Virginia
Fiscal Years 2024 through 2029 Capital Improvement Program
Requested But Not Funded Project Listing

Project	Project Title	Estimated Cost
Buildings and Assets		
BLD-22-0001	Green Run EMS Station	4,780,060
	<p>This project will fund the design and construction of an approximately 7,000-7,500 square foot facility to serve as a base for EMS services including bays for approximately five ambulances and Zone Car in and around the Green Run Area. The new facility would have a living area for approximately six plus personnel including bunk rooms and other amenities. There will be parking for approximately 12 vehicles. The facility will be constructed to withstand wind, blast, and other loads based on current and projected threats, both natural and man-made. Project cost estimate does not include site acquisition.</p>	
BLD-22-0007	Correctional Center James Madison Entrance Security	1,086,750
	<p>This project funds the evaluation, design, and necessary modifications for entry into the James Madison Entrance of the Corrections Center. It will provide a more secure entrance for staff and administrative visitors, allowing them to move efficiently in and out of the facility. Other entrances may be updated as necessary.</p>	
BLD-24-003	Waste Management Facility Replacement	1,586,205
	<p>This project provides funding to replace the current Waste Management Administration Office from its current location on Holland Rd. The current office on Holland Rd. is approximately 2,400 square feet. Funding includes the necessary planning programming to provide adequate office space of approximately 3,500 to 4,000 square feet for current and future functions of the operation. This project includes the customer call center which requires suitable work space (phones, monitors, towers, and other office types of equipment), an administrative office (both open and closed), and additional space to address the work and storage space needs of the operation. The location is to be determined.</p>	
BLD-24-006	Library Facilities Visioning Plan – Kempsville	2,412,679
	<p>This project will fund the renovation and expansion of the Kempsville Area Public Library by 8,000 square feet to approximately 30,000 square feet. This project will provide space rearrangement, customer amenities, voice and data infrastructure, electrical, lighting, and HVAC upgrades to accommodate the expansion. Customer amenities include multiple enlarged and enhanced spaces for children and teen programs, a data lab, and a drive through addition.</p>	
BLD-24-007	Court House Fire Station 5 Replacement	7,581,934
	<p>This project is to fund a replacement for fire station 5. This project provides for the design and construction of a new Fire and EMS Station to serve the residents and business in the Court House area of the City. This station will be a four-bay station, similar in size to the Burton Station facility. This station requires administrative office spaces, a day room, a kitchen, sleeping quarters, a locker room, and apparatus bays. This station is approximately 9,400 square feet of living/office space and approximately 6,100 square feet for apparatus bays, totaling approximately 15,400 square feet. The project site will be near Salem Rd. and Nimmo Pkwy. area; however, project cost does not reflect site acquisition.</p>	
BLD-24-008	Library Facilities Visioning Plan – M.E.O. Central Library	1,505,000
	<p>This project provides funding for the renovation of the M.E.O Central Library. This project will include design, layout, HVAC reconfiguration, lighting distribution, electrical upgrades, voice and data infrastructure upgrades, and space expansion. This project funds space reorganization for small group study rooms and large multi-purpose rooms. This project also includes renovations for the adaptive reuse of the former library café. This project includes funding to renovate some restroom facilities, improve lighting and HVAC configurations, and expand the library archives area.</p>	
BLD-24-009	Library Facilities Visioning Plan – Windsor Woods	1,125,824
	<p>This project will fund the renovation and expansion of the Windsor Woods Area Public Library by approximately 2,000 square feet from 8,300 square feet to 10,300 square feet. The expansion provides the required area for additional space rearrangement. This project includes needed voice and data infrastructure upgrades, as well as electrical, lighting, and HVAC upgrades to support the library expansion.</p>	
Coastal		
CST-24-0001	Croatan / Bay Beaches Access Improvements	2,299,125
	<p>This project is in response to citizen request for public beach access improvements along Croatan and the City's Bayfront Beaches. This project will provide funding for the design and construction of two (2) new beach access structures at Croatan, Chesapeake, and Cape Henry Beaches. A total of six (6) beach access improvements are proposed to be constructed within existing City rights-of-way or easements. Specific locations will be determined through a public input process.</p>	

City of Virginia Beach, Virginia
Fiscal Years 2024 through 2029 Capital Improvement Program
Requested But Not Funded Project Listing

Project	Project Title	Estimated Cost
CST-24-0002	Dredge Operations Capital Maintenance	1,250,000
	<p>This project will fund the maintenance of the dredging vessel and two tugboats, the replacement of the underwater pipeline at the Rudee Inlet, and the maintenance of two small push boats at five-year intervals. Additionally, the bulldozer will be replaced on a six-year cycle. The maintenance of the vessels will require them to be serviced at a local shipyard to address any defects and perform routine maintenance, such as inspecting the hulls for rust and holes, replacing zinc anodes, replacing the cutter head motor, servicing the engines, replacing all hydraulic hoses, replace the suction pipe, blasting and apply antifouling and painting the entire boat, repair or replace electrical components, service the spud gates and gears, and all critical components to avoid degradation of the vessels. Due to the type of material being pumped through it, the life span of the steel tubing used in underwater pipelines is approximately four to five years before it develops a hole in the pipe from wear. The harsh conditions in which the bulldozer operates in, sand and saltwater, will cause significant rust to the undercarriage of the equipment reducing its life span significantly.</p>	
Economic and Tourism Development		
PG100204	Historic Kempsville	1,500,000
	<p>In 2006, City Council adopted the Historic Kempsville Area Master Plan as an amendment to the Comprehensive Plan to serve as a general guide for redeveloping the area by building on its historic character and redeveloping properties into an urban pedestrian-scale village. This project will address and coordinate a number of related issues and opportunities to help support this redevelopment effort in the area generally surrounding the Princess Anne Road, Kempsville Road, and South Witchduck Road intersection. The opportunity afforded by the transportation improvements underway in the area are being channeled in ways that help to provide open space amenities, enhanced historic preservation and interpretation efforts, and help to better integrate adjoining neighborhoods in the immediate and surrounding area with this intersection area. This project is primarily for acquisition of property and infrastructure improvements related to redevelopment consistent with the Historic Kempsville Plan.</p>	
Information Technology		
IT-23-0008	Mass Care Management Technology Program	685,209
	<p>This funding request has will develop a Shelter Management System, utilizing the existing Cloud-Based Salesforce Customer Relationship Management (CRM) Software. The Shelter Management System will provide residents with the ability to submit requests via mobile devices (phones, tablets, etc.) when sheltering is needed and receive a sheltering assignment based on specific needs (Medical, Pet Care, Hoteling). The intention of this project is to leverage the existing Salesforce CRM with interfaces to WebEOC and ArcView GIS. CRM will create the electronic environment for managing resident information regarding sheltering requests. The WebEOC component will be utilized to manage and coordinate information and resources during a disaster while ArcView GIS will be purposed for obtaining and analyzing spatial information. IT devices including 2-Way Radio's, iPads, Mobile Wi-Fi, and Public Safety Radio's will be used to effectively support shelter management communications using existing enterprise services and contracts.</p>	
PG100626	Public Use Facility Unified Meeting Space Modernization	616,687
	<p>This request is to modernize the public use meeting spaces at 15 sites between Parks and Recreation, Cultural Affairs, and the Virginia Aquarium. These sites will be upgraded with modern collaborative meeting room equipment to support the customer and staff needs for the meeting spaces. Furthermore, each department will get an allocation of mobile meeting room units that will provide breakout capacity for collaborative meeting spaces that are not restricted to the publicly used meeting rooms.</p>	
PG100625	Virginia Aquarium Security Camera Expansion	551,345
	<p>The Virginia Beach Aquarium needs to expand its video surveillance capability for the inside and outside of the Aquarium exhibits and Nature Trails. This project will also increase situational awareness, help to confirm the operations response for recommendations for incidents, and provide real-time information for tactical decision making. The scope proposed is to build upon the existing enterprise Genetec system.</p>	
IT-24-0008	VBFD Fire Command and Control	363,613
	<p>Minimizing incident impacts are a direct reflection of how quickly incidents are controlled and managed. Minimizing the total disruption, severity, and duration of incidents by maximizing the time to and during incidents is a critical component of incident management that ensures normal operations are restored quickly and efficiently. The replacement of the manual command and control system with automation will provide critical incident information about the command, operations, planning, logistics, and administration of all responding personnel using automated incident tracking software for Command and Control.</p>	

City of Virginia Beach, Virginia
Fiscal Years 2024 through 2029 Capital Improvement Program
Requested But Not Funded Project Listing

Project	Project Title	Estimated Cost
IT-24-0004	Historic Houses Wi-Fi Improvements This project will provide for various network connectivity upgrades at the four Historic Houses/Museums supported by the Cultural Affairs Department to support virtual and on-site mobile services for visitors and staff.	1,647,800
IT-24-0009	OEM Modernization This project develops and supports a model that supports the integration of the City's new centralized security program and systems. This system revamps emergency management systems to maintain effective situational awareness. The system enhances the identification of risks and vulnerabilities to drive the development of incident action plans concerning natural hazards and human-caused threats. Enhanced organizational collaboration and quicker decision making is fostered through this modernization effort.	1,305,000
Parks and Recreation		
PG100056	Centerville Community Recreation Center This project will fund the design and construction costs required to provide a new recreation facility within the Centerville community. The goal of this initiative is to increase the opportunity for safe and affordable access to recreation, fitness and wellness, community gathering, and childcare services. Project cost estimate does not include site acquisition or cost of site relocation plans should a location of the facility be determined.	35,000,000
PAR 24-2	New Parks Development This program funds the design and construction needed to develop new park sites on vacant P&R properties that have been awaiting development. Priority of sites to be developed will be guided by the Parks Needs Assessment & Development Strategy which will be complete in February 2023.	30,000,000
Roadways		
RDW-23-0003	Pacific Avenue Turn Lanes This project will install left-turn lanes on northbound and southbound Pacific Avenue at 17th Street and a left-turn lane on northbound Pacific Avenue at 22nd Street. Estimates include road work, new signals, tie-ins to accommodate left-turns, and pedestrian improvements.	24,317,000
RDW-23-0005	Transportation Network Analysis Program This project will perform comprehensive transportation modeling to review, revise, and update the City's Master Transportation Plan and Model. This project may also be used to perform transportation modeling to support grant applications.	1,200,000
RDW-24-0001	Bay Colony Drive Sidewalk This project will provide a 5 foot wide concrete sidewalk with vegetated buffer along the north side of Bay Colony Drive from Atlantic Avenue to York Lane, creating a total distance of approximately 0.86 miles. The project also includes new accessible curb ramps at each affected intersection. Some right-of-way acquisition will be required for this project.	2,000,000
RDW-24-0003	North Great Neck Rd Bridge Rehabilitation This project includes the replacement of deck joints, repairs (concrete and steel) to deck, superstructure, substructure and painting of superstructure (anticipated to be entire superstructure including beams, bearings, diaphragms and cross frames), installation of deck overlay, and associated MOT requirements. Additional work may be required based on detailed field inspection of bridge. Design services will include the following: detailed "visual" and "physical" investigation of areas to be repaired; deck evaluation to determine type of overlay (Epoxy vs. Latex) based on guidelines set forth in VDOT Volume V - Part 32 - Section 3; and the preparation of construction documents. Project scope and design fee is based on local fund allocation. If Federal Funds are requested, additional fee and schedule modification will be required to assist with NEPA/Permit requirements. Schedule for design could increase up to 6-12 months due to permit process. BIP eligibility is limited since bridges are currently a six and above and are not likely to drop into "poor" condition in the near future.	11,375,000

City of Virginia Beach, Virginia
Fiscal Years 2024 through 2029 Capital Improvement Program
Requested But Not Funded Project Listing

Project	Project Title	Estimated Cost
RDW-24-0004	Northampton Blvd Bridge Rehabilitation <p>This project includes the replacement of deck joints, concrete repairs to deck, superstructure, substructure and zone painting of superstructure (includes bearing, 5 feet of beam ends and diaphragms at beam ends), and the installation of deck overlay and associated MOT requirements. The bridge location is on Northampton Blvd. over Shore Drive. Additional work may be added based on detailed field inspection of bridge. Project scope and fee is based on local fund allocation. If Federal Funds are requested, additional fee and schedule modification will be required to assist with NEPA/Permit requirements. Schedule for design could increase up to 6-12 months due to permit process. BIP eligibility is limited since bridges are currently a 6 and above and are not likely to drop into "poor" condition in the near future.</p>	2,640,000
RDW-24-0006	Traffic Signal ITS Program <p>The funds will provide the avenue to replace the aging signal networks system, such as Controllers & LCD MMUs, Cabinets, and Central Traffic Signal Management Software. The existing signal network system was installed from 2002 to 2004, and the need for replacement is based on the life expectancy of the system and difficulty of obtaining replacement parts. The existing traffic signal equipment vendor has not been able to supply replacement and repair items for their product and there is a current back order for replacement parts that is over 18 months old. Additionally, inventory is low for this equipment which jeopardizes the operation of the traffic system. Request that funds of \$1.6 million for Fiscal Year 2023-24 (to include upgrading the software in the first year) and \$1.03 million per year from Fiscal Year 2024-25 to Fiscal Year 2028-29 to replace sixty-five (65) signal network systems (new hardware & equipment) per year over the next six years.</p>	6,738,690
RDW-24-0007	Woodstock Road Sidewalk <p>This project will provide a 5 foot concrete sidewalk along the western side of Woodstock Rd. from the northern entrance of New Song Fellowship Church to Walker Rd., a total distance of approximately 2,650 linear feet. The proposed concrete sidewalk will connect the existing sidewalk at both ends. Most of this sidewalk will be located within existing right-of-way. ADA ramps will be constructed where needed.</p>	1,950,250
Total Estimated Cost		<u>145,518,171</u>

City of Virginia Beach, Virginia
Fiscal Years 2024 through 2029 Capital Improvement Program
Appropriation and Financing Plan

Appropriation/Financing	Appropriated to Date	FY 2024 Budget	Unappropriated Subsequent Years					CIP Total
			FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	
Capital Projects								
Buildings & Assets Section	252,143,954	25,294,504	36,412,101	19,656,142	21,066,142	30,070,884	33,099,843	417,743,570
Coastal Projects Section	121,271,884	16,810,362	16,656,356	12,249,849	10,996,137	10,142,341	9,351,341	197,478,270
Economic and Tourism Development Section	394,720,944	69,341,308	48,241,633	13,419,132	71,731,148	5,348,443	5,348,443	608,151,051
Information Technology Section	180,775,374	29,281,381	18,495,687	15,454,409	14,933,603	15,091,209	16,091,209	290,122,872
Parks and Recreation Section	131,933,932	16,503,593	14,418,429	14,596,605	14,686,821	14,771,918	24,771,918	231,683,217
Roadways Section	576,639,202	77,761,303	46,841,073	80,632,608	95,311,076	35,821,896	23,600,361	936,607,519
Sewer Utility Section	135,779,624	23,485,000	29,553,000	26,370,000	27,150,000	22,980,000	28,875,000	294,192,624
Stormwater Section	315,287,717	35,102,660	26,003,960	29,144,001	29,144,001	29,544,001	29,544,001	493,770,341
Water Utility Section	90,808,419	16,260,000	12,498,000	15,734,000	9,430,000	10,340,000	11,125,000	166,195,419
Schools Section	347,146,838	62,800,000	63,800,000	61,300,000	61,800,000	61,800,000	61,800,000	720,446,838
Flood Protection Section	743,804,539	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	761,804,539
Total Capital Projects	3,290,312,427	375,640,111	315,920,239	291,556,746	359,248,928	238,910,692	246,607,116	5,118,196,260
Operating Budget CIP Allocations								
Local Funding	3,032,184,958							3,032,184,958
General Appropriations								
Pay-As-You-Go - General Fund	-	36,337,216	38,129,216	35,457,619	35,501,447	34,068,120	33,599,016	213,092,633
Pay-As-You-Go - Agricultural Reserve	-	990,000	990,000	990,000	990,000	990,000	990,000	5,940,000
Pay-As-You-Go - Outdoor Initiative	-	3,470,458	3,715,294	3,893,471	3,983,686	4,068,783	4,068,783	23,200,476
Pay-As-You-Go - Sandbridge SSD	-	4,676,341	4,676,341	4,676,341	4,676,341	4,676,341	4,676,341	28,058,046
Pay-As-You-Go - Fire Programs Fund	-	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Pay-As-You-Go - Flood Protection	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Pay-As-You-Go - Harbour Point Dredging	-	108,000	-	-	-	-	-	108,000
Pay-As-You-Go - Open Space	-	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000
Pay-As-You-Go - Parks and Recreation SRF	-	197,000	197,000	197,000	197,000	197,000	197,000	1,182,000
Pay-As-You-Go - Parking Enterprise Fund	-	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Pay-As-You-Go - Schools	-	2,000,000	3,000,000	4,000,000	5,000,000	6,000,000	6,500,000	26,500,000
Pay-As-You-Go - Town Center SSD	-	502,726	502,726	502,726	502,726	502,726	502,726	3,016,356
Pay-As-You-Go - Chesapeake Colony	-	-	-	227,000	1,518,796	-	-	1,745,796
Pay-As-You-Go - Schilling Point Dredging	-	-	-	-	48,000	302,000	-	350,000
Pay-As-You-Go - Shadowlawn	-	209,000	-	-	-	-	-	209,000
Pay-As-You-Go - Parks and Recreation Ref	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Pay-As-You-Go Water and Sewer	310,000	8,600,000	8,000,000	8,000,000	8,000,000	8,032,000	8,000,000	48,942,001
Pay-As-You-Go Stormwater	30,000	17,138,220	17,177,767	17,867,108	16,330,758	16,376,191	16,376,191	101,296,235
Pay-As-You-Go Tourism Investment Program	-	3,953,000	1,650,000	3,600,000	2,000,000	350,000	700,000	12,253,000
Total General Appropriations	3,032,524,958	83,481,961	83,338,344	84,711,265	84,048,754	80,863,161	80,910,057	3,529,878,501
Policy Allocation of Year Ending Balance								
Fund Balance - General Fund	-	41,054,274	26,546,572	16,173,915	15,345,867	19,903,293	20,442,397	139,466,318
Fund Balance - Schools	-	11,000,000	11,000,000	10,500,000	10,000,000	9,500,000	9,000,000	61,000,000
Fund Balance - Parks and Recreation	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Retained Earnings - Telecommunications	-	1,270,000	1,160,000	1,110,000	1,110,000	1,210,000	1,210,000	7,070,000
Retained Earnings- Fuel Fund	-	860,000	-	-	-	-	-	860,000
Retained Earnings - Storm Water Utility	-	2,000,000	2,000,000	2,000,000	2,000,000	3,492,220	3,492,220	14,984,440
Retained Earnings - Water and Sewer Fund	-	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 Balance	-	62,184,274	46,706,572	35,783,915	34,455,867	40,105,513	40,144,617	259,380,758

Appropriation/Financing	Appropriated to Date	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	CIP Total
Other Sources of Funding								
Private Contribution - US Field Hockey	635,110	-	-	-	-	-	-	635,110
Proffers - Cash in Lieu of Property	84,750	-	-	-	-	-	-	84,750
Federal Contribution	119,254,487	30,898,434	10,100,596	35,826,822	39,752,921	8,048,095	6,270,867	250,152,222
State Contribution	98,828,285	13,853,683	7,637,649	9,600,000	4,378,890	2,012,024	1,567,717	137,878,248
Developer Contribution	167,177	-	-	-	-	-	-	167,177
Franchise Fees	1,575,000	-	-	315,000	315,000	315,000	315,000	2,835,000
HRSD	2,493,000	115,000	115,000	115,000	115,000	115,000	115,000	3,183,000
Reimbursement - Interest Expense	2,223,549	-	-	-	-	-	-	2,223,549
Insurance Recovery	528,173	-	-	-	-	-	-	528,173
Lease of Properties (BRAC)	3,108,156	-	-	-	-	-	-	3,108,156
Lease of Property	589,032	98,172	98,172	98,172	98,172	98,172	98,172	1,178,064
Medicaid Cost Settlement	1,549,776	-	120,627	120,627	120,627	120,627	120,627	2,152,911
Miscellaneous Funding	-	500,000	-	-	-	-	-	500,000
Private Contribution	1,510,187	-	-	-	-	109,000	-	1,619,187
SPSA Reimbursement	9,500,000	-	-	-	-	-	-	9,500,000
Sale of Equipment	164,700	206,000	-	-	-	-	-	370,700
Sale of Property	15,576,087	1,009,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	26,585,087
Total Other Sources of Funding	257,787,469	46,680,289	20,072,044	48,075,621	46,780,610	12,817,918	10,487,383	442,701,334
Debt Financing								
Public Facility Bonds	-	82,265,779	58,178,900	20,450,000	78,850,000	12,550,000	22,550,000	274,844,679
Charter Bonds	-	66,098,668	69,238,767	61,677,664	78,270,594	60,689,004	53,917,963	389,892,660
Storm Water Utility Bonds	-	6,399,140	6,949,612	9,369,281	10,878,103	9,712,096	9,712,096	53,020,328
Water and Sewer Bonds	-	26,030,000	28,936,000	28,989,000	23,465,000	20,173,000	26,885,000	154,478,000
Energy Performance Contract	-	2,500,000	2,500,000	2,500,000	2,500,000	2,000,000	2,000,000	14,000,000
Total Debt Financing	-	183,293,587	165,803,279	122,985,945	193,963,697	105,124,100	115,065,059	886,235,667
Total Means of Financing	3,290,312,427	375,640,111	315,920,239	291,556,746	359,248,928	238,910,692	246,607,116	5,118,196,260

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

Project # and Project Title/Funding Source	Appropriations to Date	FY 2024 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	
Capital Projects								
Schools Projects								
PG601028: B.F. Williams Elementary/Bayside 6th (Grades 4-6)	26,547,220	2,000,000	6,500,000	5,900,000	3,400,000	12,886,054	24,611,869	81,845,143
PG601029: Bayside High School Replacement	20,276,775	1,500,000	1,400,000	1,700,000	1,721,907	1,100,000	1,288,131	28,986,813
PG601022: Elementary School Playground Equipment	2,584,737	250,000	250,000	250,000	250,000	250,000	250,000	4,084,737
PG601016: Energy Performance Contracts - Phase II	32,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,000,000	2,000,000	46,500,000
PG601026: Lynnhaven Middle School Expansion (Achievable)	14,250,000	-	-	-	-	-	-	14,250,000
PG601030: Payroll System Replacement	7,382,407	-	-	-	-	-	-	7,382,407
PG601015: Princess Anne High School Replacement	133,609,497	23,300,000	28,800,000	24,200,000	24,428,093	12,838,946	-	247,176,536
PG601001: Renovation and Replacement Energy	13,175,000	2,150,000	2,500,000	2,900,000	3,400,000	4,000,000	4,200,000	32,325,000
PG601017: Renovations and Replacements - Grounds III	16,437,886	1,900,000	2,000,000	2,100,000	2,200,000	2,300,000	2,400,000	29,337,886
PG601018: Renovations and Replacements - HVAC III	39,708,316	14,400,000	10,000,000	10,900,000	11,900,000	13,000,000	13,200,000	113,108,316
PG601019: Renovations and Replacements - Reroofing III	22,150,000	8,800,000	6,600,000	7,250,000	8,000,000	9,000,000	9,200,000	71,000,000
PG601027: Renovations and Replacements - Safe School	600,000	200,000	200,000	200,000	200,000	200,000	200,000	1,800,000
PG601020: Renovations and Replacements - Various III	16,125,000	5,600,000	2,850,000	3,200,000	3,600,000	4,000,000	4,200,000	39,575,000
PG601002: Tennis Court Renovations - Phase II	1,800,000	200,000	200,000	200,000	200,000	225,000	250,000	3,075,000
Total	347,146,838	62,800,000	63,800,000	61,300,000	61,800,000	61,800,000	61,800,000	720,446,838
Means of Financing								
ATD Local Funding	340,096,838	-	-	-	-	-	-	340,096,838
Pay-As-You-Go - Schools	-	2,000,000	3,000,000	4,000,000	5,000,000	6,000,000	6,500,000	26,500,000
Fund Balance - Other	-	11,000,000	11,000,000	10,500,000	10,000,000	9,500,000	9,000,000	61,000,000
Sale of Property	7,050,000	-	-	-	-	-	-	7,050,000
Public Facility Bonds	-	15,000,000	15,000,000	12,000,000	12,000,000	12,000,000	12,000,000	78,000,000
Charter Bonds	-	32,300,000	32,300,000	32,300,000	32,300,000	32,300,000	32,300,000	193,800,000
Energy Performance Contract	-	2,500,000	2,500,000	2,500,000	2,500,000	2,000,000	2,000,000	14,000,000
Total	347,146,838	62,800,000	63,800,000	61,300,000	61,800,000	61,800,000	61,800,000	720,446,838

Fiscal Years FY24 through FY29 Capital Improvement Program

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

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

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

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

Programmed Funding

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

Description and Scope

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

Purpose and Need

Bettie F. Williams Elementary School, originally built in 1961, and the Bayside 6th Grade Campus, originally built in 1957, can no longer adequately accommodate the required instructional programs. As a result, both facilities are in need of replacement. This combined school will house grades 4 through 6 and will be built on the current Bettie F. Williams site. The new building is estimated to be 145,000 square feet.

History and Current Status

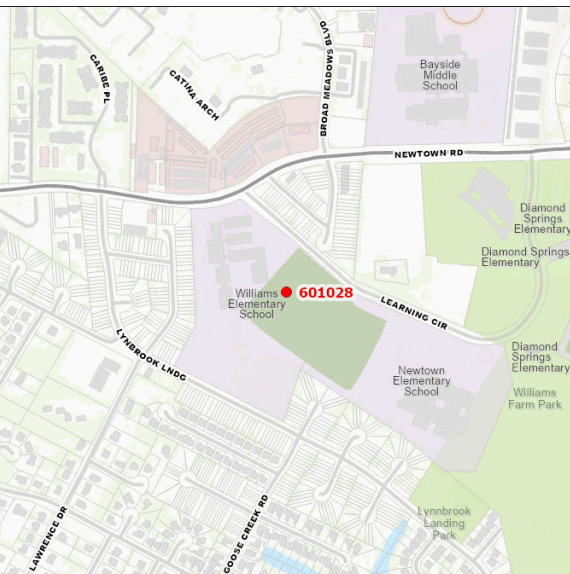
This project first appeared in the FY 2019-20 CIP. Appropriations to date reflect a transfer of \$7.5 million in FY 2020-21 reversion funds approved by City Council. The amount of \$7,547,220 of FY 2021-22 reversion funding was appropriated by City Council on February 21, 2023. The schedule of activities below, reflects a pending approval to start design and planning services on this project through PPEA RFP #5083, pending vote scheduled for March 7, 2023.

Operating Budget Impact Comments

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

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

Project Map



Schedule of Activities

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

Means of Financing

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

Fiscal Years FY24 through FY29 Capital Improvement Program

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

Category: Schools **Department:** Public Education

Project Type **Project Location**

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

Programmed Funding

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

Description and Scope

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

Purpose and Need

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

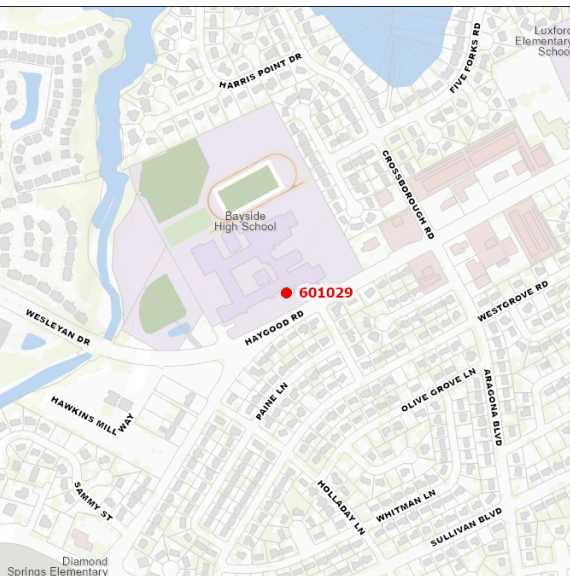
History and Current Status

This project first appeared in the FY 2021-22 CIP. Appropriations to date reflect a \$2.0 million transfer of FY 2020-21 reversion funds. The amount of \$4,880,100 in FY 2021-22 reversion funding was appropriated by City Council on February 21, 2023. The schedule of activities below, reflects a pending approval to start design and planning services on this project through PPEA RFP #5083, pending vote scheduled for March 7, 2023.

Operating Budget Impact Comments

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

Project Map



Schedule of Activities

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

Means of Financing

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

Fiscal Years FY24 through FY29 Capital Improvement Program

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

Category: Schools **Department:** Public Education

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
4,084,737	2,584,737	250,000	250,000	250,000	250,000	250,000	250,000	

Description and Scope

This project will replace old and outdated playground equipment at the school division's elementary schools. It is anticipated that this project will be jointly funded (50/50) between the school division and the City's Department of Parks and Recreation.

Purpose and Need

Existing playground equipment has reached the end of its useful life, and spare parts are difficult to procure.

History and Current Status

This project first appeared in the FY 2018-19 CIP. In FY 2019-20, City Council appropriated \$334,737 of reversion funds to this project. Appropriations to date reflect a transfer of \$1,000,000 in FY 2020-21 reversion funds approved by City Council.

Operating Budget Impact Comments

-

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

Project Map

NO MAP REQUIRED

Schedule of Activities

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

Means of Financing

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

Fiscal Years FY24 through FY29 Capital Improvement Program

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

Category: Schools **Department:** Public Education

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
46,500,000	32,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,000,000	2,000,000	

Description and Scope

As a measure to reduce energy costs while improving the learning environment, the School system has completed \$14.1 million of energy performance contracting work in 31 schools through CIP 1-109 Energy Performance Contracts (Schools). This project would complete an additional \$30.0 million worth of performance contracting work. The projects to be completed in this phase include replacement of outdated lighting and HVAC systems and other energy efficient initiatives.

Purpose and Need

As a measure to reduce energy costs as well as protect the environment, the school system has adopted energy performance contracts. Energy performance contracts involve a vendor (contractor) conducting a detailed energy audit and then installing improvements to a building that reduce energy costs. The savings associated from the reduced energy costs are expected to exceed any debt service costs incurred from the issuance of Public Facility Revenue Bonds. The savings are guaranteed by the contractor, who is required to acquire a performance bond. If the savings do not materialize, the shortfall is paid to the school division.

History and Current Status

This project first appeared in the FY 2016-17 CIP.

Operating Budget Impact Comments

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

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

Project Map

NO MAP REQUIRED

Schedule of Activities

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

Means of Financing

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

Fiscal Years FY24 through FY29 Capital Improvement Program

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

Category: Schools **Department:** Public Education

Project Type **Project Location**

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

Programmed Funding

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

Description and Scope

This project is for the construction of a classroom addition (30,000 sf) to Lynnhaven Middle School to accommodate the Achievable Dream Secondary School Program (grades 6-12).

Purpose and Need

The Achievable Dream elementary school program (grades K-5) is located at Seatack Elementary School. A classroom addition is required to accommodate grades 6-12 at Lynnhaven Middle School, which is the home of the Achievable Dream Secondary School Program.

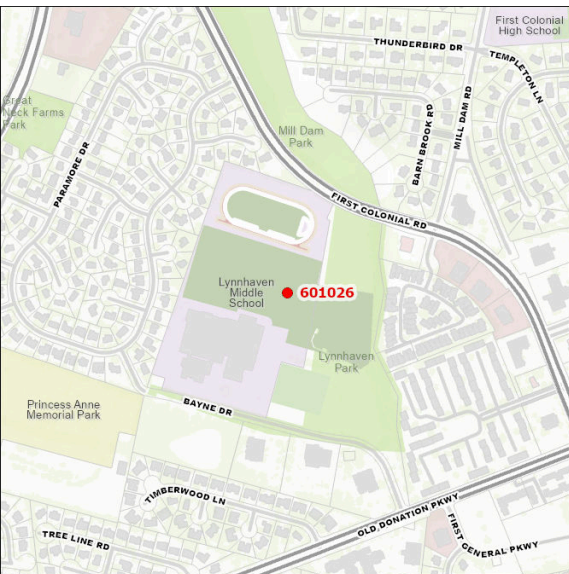
History and Current Status

This project first appeared in the FY 2020-21 CIP. In FY 2019-20, City Council appropriated \$4,000,000 of reversion funds to this project. In FY 2020-21, City Council appropriated \$8,750,000 of reversion funds to this project. Appropriations to date reflect a \$1.1 million transfer of FY 2020-21 reversion funds approved by City Council.

Operating Budget Impact Comments

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	01/22 - 12/23	150,000
Design	01/20 - 09/23	813,750
Furniture and Fixtures	06/23 - 09/23	350,000
Construction	01/22 - 09/23	11,950,000
Contingencies	01/20 - 12/23	986,250
Total Budgetary Cost Estimate:		14,250,000

Means of Financing

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

Fiscal Years FY24 through FY29 Capital Improvement Program

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

Category: Schools **Department:** Public Education

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
7,382,407	7,382,407	-	-	-	-	-	-	-

Description and Scope

This project will provide funding to begin planning to replace our aging/outdated payroll system.

Purpose and Need

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

History and Current Status

This project first appeared in the FY 2022-23 CIP. Appropriations to date reflect a transfer of \$4,382,407 in FY 2020-21 reversion funds approved by City Council. The amount of \$3,000,000 in FY 2021-22 reversion funding was appropriated by City Council on February 21, 2023.

Operating Budget Impact Comments

-

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

Project Map

NO MAP REQUIRED

Schedule of Activities

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

Means of Financing

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

Fiscal Years FY24 through FY29 Capital Improvement Program

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

Category: Schools **Department:** Public Education

Project Type **Project Location**

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

Programmed Funding

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

Description and Scope

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

Purpose and Need

Princess Anne High School, originally built in 1954, can no longer adequately house the required instructional programs, and the facility is in need of replacement. This project will extend the useful life of the facility by 80 to 100 years.

History and Current Status

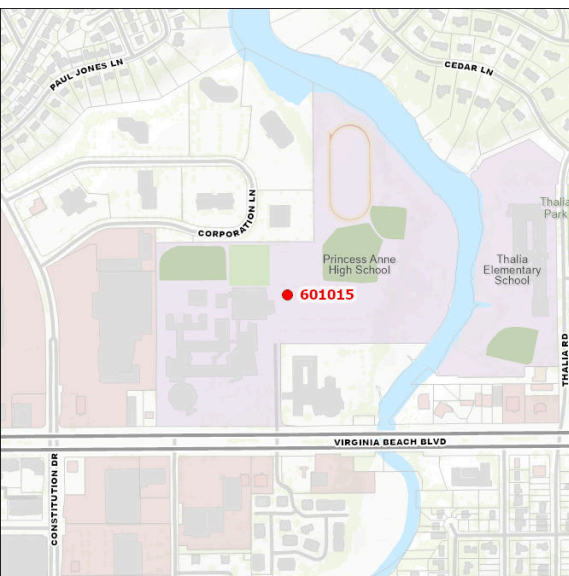
This project first appeared in the FY 2008-09 CIP. This project was unfunded and completion date delayed by the School Board on March 15, 2011. In the FY 2014-15 CIP, first year funding was shifted to FY 2019-20. In FY 2020-21, City Council appropriated \$7,053,277 of reversion funds to this project.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

Operating Budget Impact Comments

Not Applicable.

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

Project Map



Schedule of Activities

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

Means of Financing

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

Fiscal Years FY24 through FY29 Capital Improvement Program

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

Category: Schools **Department:** Public Education

Project Type **Project Location**

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

Programmed Funding

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

Description and Scope

This project is for maintenance and sustainably related projects that will support the school division's efforts to conserve energy and promote sustainable business practices while improving the learning environment.

Purpose and Need

Older schools were constructed with less energy efficient materials than those that are now available. These retrofits will produce energy savings.

History and Current Status

This project first appeared in the FY 2014-15 Capital Improvement Program. In November of 2018, City Council appropriated \$2.8 million of reversion funds to this project and an additional \$2.5 million in reversion funds in December of 2019. In FY 2020-21, \$5,000,000 of available appropriations to date were transferred to capital project 601017 Renovations and Replacements - Grounds Phase III.

Operating Budget Impact Comments

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

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

Project Map

NO MAP REQUIRED

Schedule of Activities

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

Means of Financing

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

Fiscal Years FY24 through FY29 Capital Improvement Program

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

Category: Schools **Department:** Public Education

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
29,337,886	16,437,886	1,900,000	2,000,000	2,100,000	2,200,000	2,300,000	2,400,000	

Description and Scope

This project provides for the addition, renovation and replacement of school grounds infrastructure, including but not limited to, parking lots and play areas, sidewalk replacements, basketball goal replacements, outdoor track resurfacing, storm drainage repairs, ADA improvements and other related improvements to outdoor infrastructure/assets at miscellaneous schools.

Purpose and Need

As schools and their infrastructure continue to age, there is an increasing need to perform long-term maintenance of school grounds. This project provides resources to repair/alter and maintain school grounds and to provide improvements to extend the useful life of specific elements of school grounds.

History and Current Status

This project first appeared in the FY 2018-19 CIP and is a continuation of CIP 1-099, "Renovations and Replacements Grounds II." In FY 2019-20, City Council appropriated \$575,000 of reversion funds to this project. In FY 2020-21, \$5,000,000 of available appropriations to date were transferred to this project from CIP 1-003, "Renovations and Replacements - Energy Management/Sustainability." In FY 2021-22, \$150,000 in appropriations to date were transferred from this project to PG601021, "Plaza Annex Addition." Appropriations to date reflect a transfer of \$3.5 million in FY 2020-21 reversion funds approved by City Council to construct synthetic turf fields at Kempsville and Ocean Lakes High School.

Operating Budget Impact Comments

Not applicable.

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

Project Map

NO MAP REQUIRED

Schedule of Activities

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

Means of Financing

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

Fiscal Years FY24 through FY29 Capital Improvement Program

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

Category: Schools **Department:** Public Education

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
113,108,316	39,708,316	14,400,000	10,000,000	10,900,000	11,900,000	13,000,000	13,200,000	

Description and Scope

This project provides for the renovation and replacement of heating, ventilation, and air conditioning systems throughout the division.

Purpose and Need

As existing school facilities become older, the need to replace and upgrade heating, ventilation and air conditioning (HVAC) systems is necessary to maintain adequate learning environments and to extend the useful life of facilities with older mechanical systems. This project improves or upgrades heating, cooling, and ventilation systems in schools throughout the division.

History and Current Status

This project first appeared in the FY 2018-19 CIP and is a continuation of CIP 1-103 titled Renovations and Replacements HVAC Systems II. Appropriations to date reflect a transfer of \$2,986,775 in FY 2020-21 reversion funds approved by City Council.

Operating Budget Impact Comments

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

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

Project Map

NO MAP REQUIRED

Schedule of Activities

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

Means of Financing

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

Fiscal Years FY24 through FY29 Capital Improvement Program

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

Category: Schools **Department:** Public Education

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
71,000,000	22,150,000	8,800,000	6,600,000	7,250,000	8,000,000	9,000,000	9,200,000	

Description and Scope

This project provides for the renovations and replacement of aging roofing systems throughout the division.

Purpose and Need

School facilities represent a significant portion of the city's infrastructure inventory. Given both the magnitude of this investment and the importance of maintaining safe, appropriate learning environments for our children, timely maintenance and upgrades to these facilities are critical. An important element of any facility is maintenance of roof integrity to protect the facility. As the average age of school physical facilities increases, the need for more renovations and system replacements to extend the useful life of the facilities for educational purposes increases. This project provides for roof replacements and major renovations, as appropriate, at identified school facilities.

History and Current Status

This project first appeared in the FY 2018-19 CIP and is a continuation of CIP 1-104 titled Renovations and Replacements Reroofing II. In FY 2021-22, \$100,000 in appropriations to date are being transferred to PG601021, "Plaza Annex Addition."

Operating Budget Impact Comments

-

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

Project Map

NO MAP REQUIRED

Schedule of Activities

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

Means of Financing

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

Fiscal Years FY24 through FY29 Capital Improvement Program

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

Category: Schools **Department:** Public Education

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
1,800,000	600,000	200,000	200,000	200,000	200,000	200,000	200,000	

Description and Scope

This project will provide for safety related improvements to school buildings and grounds. These improvements include but are not limited to security enhancements such as CCTV systems, security entrance upgrades and additional perimeter fencing.

Purpose and Need

The School Division formed a Blue Ribbon Panel in 2017 to analyze Virginia Beach City Public Schools current security practices and procedures and to provide recommendations on how to enhance facilities. Improvements funded through this project are based on recommendations made by the Blue Ribbon Panel.

History and Current Status

This project first appeared in the FY 2020-21 CIP.

Operating Budget Impact Comments

-

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

Project Map

NO MAP REQUIRED

Schedule of Activities

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

Means of Financing

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

Fiscal Years FY24 through FY29 Capital Improvement Program

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

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

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

Programmed Funding

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

Description and Scope

As the age of school facilities increases, the need for more renovations and system replacements has risen so that the useful life of the facilities for housing children for educational purposes can be extended. Inventory and analysis of the renovation needs of existing facilities has identified various major repair needs (masonry repair, asbestos removal, lighting) and replacements (middle school hallway lockers, ceilings, ADA improvements, fire alarms, bleachers, gyms floors, library/media centers) in schools throughout the system along with the need for various renovations of an emergency nature.

Purpose and Need

School facilities represent a major investment and component of the city's infrastructure. As such, the maintenance of these facilities is imperative to ensure they remain in a condition which provides an appropriate learning environment for students. This project provides resources to both repair and maintain facilities and to provide improvements and upgrades to extend the useful life of the school facilities.

History and Current Status

This project first appeared in the FY 2018-19 CIP and is a continuation of CIP 1-105, "Renovations and Replacements Various II." In FY 2019-20, City Council appropriated \$300,000 of reversion funds to this project. Appropriations to date reflect a transfer of \$4,250,000 in FY 2020-21 reversion funds as well as a transfer to \$7,382,407 into a new project CIP , 1-032 Telephone System Replacement approved by City Council.

Operating Budget Impact Comments

-

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

Project Map | **Schedule of Activities**

NO MAP REQUIRED

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

Means of Financing

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

Fiscal Years FY24 through FY29 Capital Improvement Program

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

Category: Schools **Department:** Public Education

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
3,075,000	1,800,000	200,000	200,000	200,000	200,000	225,000	250,000	

Description and Scope

This project is a cooperative effort by schools and the city to implement a citywide program for renovation and rehabilitation of public tennis courts at various school and park sites. It is anticipated that this project will be jointly funded (50/50) between the school division and the City's Department of Parks and Recreation.

Purpose and Need

This project will provide safe and well maintained tennis facilities for use by the general public. An efficient and effective tennis court maintenance plan requires routine surface treatment, patching, and periodic renovations/rehabilitation. In addition, some tennis courts will have to be completely rebuilt or renovated.

History and Current Status

This project first appeared in the FY 2014-15 CIP.

Operating Budget Impact Comments

Not Applicable.

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

Project Map

Schedule of Activities

NO MAP REQUIRED

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

Means of Financing

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

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

Project # and Project Title/Funding Source	Appropriations to Date	FY 2024 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	
Capital Projects								
Roadways Projects								
PG100633: Atlantic Avenue Pedestrian Improvements	266,000	1,134,200	-	-	-	-	-	1,400,200
PG100050: Bus Stop Infrastructure and Accessibility Improvements	1,667,126	250,000	250,000	250,000	250,000	250,000	250,000	3,167,126
PG100057: Centerville Turnpike Phase II	47,077,711	19,320,596	10,171,884	-	814,421	-	-	77,384,612
PG100058: Centerville Turnpike Phase III	42,519,593	5,674,751	3,000,000	-	4,978,770	2,699,262	2,699,262	61,571,638
PG100502: Citywide Street Lighting Improvements III	210,000	70,000	70,000	70,000	70,000	70,000	70,000	630,000
PG100650: Clearfield Avenue	-	-	-	5,023,140	5,023,139	5,000,000	-	15,046,279
PG100123: Cleveland Street Improvements IV	20,249,933	3,637,067	1,160,000	2,860,107	513,828	-	-	28,420,935
PG100634: Construction Engineering and Inspection (CEI) Program	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	24,500,000
PG100537: Dam Neck Road/Holland Road Intersection Improvements	430,000	1,760,000	320,250	-	311,250	-	-	2,821,500
PG100529: Elbow Road Extended Phase II-B	50,117,537	5,865,763	1,000,000	-	-	-	-	56,983,300
PG100159: Elbow Road Extended Phase II-C	25,091,600	3,000,000	-	-	-	-	-	28,091,600
PG100160: Elbow Road Extended Phase II-D	1,341,128	287,723	121,149	3,000,000	-	-	-	4,750,000
PG100171: Ferrell Parkway	445,672	-	-	-	-	-	-	445,672
PG100183: First Colonial Rd & VA. Beach Blvd. Intersection Imp.	34,044,516	-	-	-	-	-	-	34,044,516
PG100192: General Booth Boulevard / Camp Pendleton Intersection	1,909,000	1,830,500	-	-	-	-	-	3,739,500
PG100648: General Booth Blvd/Dam Neck Rd Intersection	-	-	-	2,134,532	2,134,531	1,000,000	-	5,269,063
PG100542: General Booth Boulevard / Oceana Boulevard Intersection	500,000	2,050,277	1,550,000	-	-	-	-	4,100,277
PG100199: Greenwich Rd Crossover & Cleveland St Improvements	14,881,314	-	-	-	-	-	-	14,881,314
PG100564: Holland Road Phase I	-	-	-	8,400,000	16,110,485	-	-	24,510,485
PG100565: Holland Road Phase II	-	-	500,000	-	801,584	758,230	-	2,059,814
PG100211: I-264 / Independence Interchange Improvements	500,000	-	-	-	-	-	-	500,000
PG100554: Independence Blvd. Columbus St. Pedestrian Improvements	511,385	-	-	-	-	-	-	511,385
PG100482: Independence Blvd / Edwin Drive Intersection	-	-	-	5,000,000	9,592,026	-	-	14,592,026
PG100647: Independence Blvd/Pleasure House Rd Intersection	-	-	-	2,701,014	2,701,013	1,000,000	-	6,402,027
PG100646: Indian River Rd/Thompkins Lane Intersection	-	-	-	1,334,652	1,334,651	-	-	2,669,303
PG100329: Indian River Road / Princess Anne Road Intersection	210,211	-	-	-	-	-	-	210,211
PG100659: Indian River Road Bridge (Speed Fentress)	-	1,000,000	-	-	-	-	-	1,000,000
PG100217: Indian River Road Phase VII-A	63,073,923	5,849,290	520,110	7,968,594	979,025	-	-	78,390,942
PG100213: Indian River Road Phase VII-B	12,879,886	3,934,818	665,423	481,511	1,819,620	-	-	19,781,258
PG100660: Indian River Road Safety Improvements	-	500,000	-	-	-	-	-	500,000
PG100235: Landstown Road Improvements Phase I	4,457,565	180,400	-	-	-	-	-	4,637,965
PG100240: Laskin Road Bridge Replacement (VDOT)	20,530,598	-	-	-	-	-	-	20,530,598
PG100242: Laskin Road Phase I-A (VDOT)	23,619,480	-	-	-	-	-	-	23,619,480
PG100239: Laskin Road Phase I-B	2,278,981	2,000,000	-	-	-	-	2,392,869	6,671,850
PG100501: Laskin Road Phase II	783,111	-	-	-	-	-	-	783,111
PG100243: Laskin Road Phase III	-	-	-	-	3,669,000	4,401,889	4,965,715	13,036,604
PG100268: Major Bridge Rehabilitation II	13,820,284	1,460,000	1,460,000	1,460,000	1,460,000	1,460,000	1,460,000	22,580,284
PG100278: Nimmo Parkway VII-B	16,011,438	3,000,000	5,608,911	7,500,000	12,759,151	4,500,000	-	49,379,500
PG100546: North Great Neck/London Bridge/VA Beach Blvd Intersection Imp	-	-	2,367,995	-	-	400,000	-	2,767,995
PG100568: Northampton Blvd / Diamond Springs Road	-	-	-	5,000,000	8,431,136	-	-	13,431,136
PG100555: Parliament Dr. Sidewalk Phase I	1,083,386	1,020,801	928,234	-	-	-	-	3,032,421
PG100301: Parliament Drive Sidewalk Phase II	1,212,658	1,029,571	1,338,226	-	-	-	-	3,580,455
PG100524: Pleasure House Road Street Improvements Phase I	1,057,139	-	-	-	-	-	-	1,057,139
PG100306: Pleasure House Road Street Improvements Phase II	1,905,211	-	-	-	-	-	-	1,905,211
PG100317: Princess Anne Road Phase VII-A	350,000	-	-	-	-	-	-	350,000
PG100649: Providence Road	-	-	-	4,833,484	4,833,483	3,000,000	-	12,666,967
PG100627: Relocation of 19th Street & Pacific Avenue Signal	300,180	106,000	989,000	-	-	-	-	1,395,180
PG100340: Rosemont Road Phase V	19,690,000	858,429	1,270,293	11,668,382	3,348,710	-	-	36,835,814
PG100347: Rural Road Improvements II	1,754,424	250,000	250,000	250,000	250,000	250,000	250,000	3,254,424
PG100348: Rural Road Recurring Flooding, SLR & Resiliency	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
PG100356: Sandbridge Road-Nimmo Phase VII-A	25,425,742	-	-	-	-	-	-	25,425,742
PG100556: Sandbridge Road Sidewalk	1,034,992	-	99,508	-	-	-	-	1,134,500
PG100379: Shipps Corner Road Improvements	750,240	-	-	-	-	-	-	750,240
PG100381: Shore Drive Corridor Improvements Phase III	45,322,920	665,575	2,140,131	-	-	-	-	48,128,626
PG100383: Shore Drive Corridor Improvements-Phase IV	2,648,637	-	-	-	-	-	-	2,648,637
PG100401: Street Reconstruction II	33,285,479	2,150,000	2,150,000	2,150,000	2,150,000	2,150,000	2,150,000	46,185,479
PG100422: Traffic Calming	650,000	250,000	250,000	250,000	250,000	250,000	250,000	2,150,000
PG100423: Traffic Safety Improvements IV	18,415,419	2,359,928	2,984,959	2,622,192	4,387,253	2,957,515	2,957,515	36,684,781
PG100425: Traffic Signal Rehabilitation II	5,772,070	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	14,172,070
PG100522: Traffic Signal Retiming II	1,361,180	740,614	150,000	150,000	813,000	150,000	630,000	3,994,794
PG100429: Upton Dr Extended and Dam Neck Station Improvements	1,300,000	-	-	-	-	-	-	1,300,000
PG100447: Various Cost Participation Projects II	325,000	25,000	25,000	25,000	25,000	25,000	25,000	475,000
PG100483: West Neck Road Phase IV	9,366,533	-	-	-	-	-	-	9,366,533
PG100484: Wetlands Mitigation Banking II	200,000	100,000	100,000	100,000	100,000	100,000	100,000	800,000
Total	576,639,202	77,761,303	46,841,073	80,632,608	95,311,076	35,821,896	23,600,361	936,607,519
Means of Financing								
ATD Local Funding	382,768,962	-	-	-	-	-	-	382,768,962
Pay-As-You-Go - General Fund	-	7,589,845	11,591,449	9,925,465	12,364,343	12,964,343	12,964,343	67,399,788
Storm Water Utility Fund	30,000	-	-	-	-	-	-	30,000
Water and Sewer Fund	310,000	-	-	-	-	-	-	310,000
Fund Balance - General Fund	-	5,600,000	5,600,000	600,000	600,000	-	-	12,400,000
Federal Contribution	101,632,665	27,165,534	10,100,596	35,826,822	39,752,921	8,048,095	6,270,867	228,797,500
State Contribution	84,675,357	4,634,983	7,637,649	9,600,000	4,378,890	2,012,024	1,567,717	114,506,620
Developer Contribution	16,626	-	-	-	-	-	-	16,626
Reimbursement - Interest Expense	2,223,549	-	-	-	-	-	-	2,223,549
Insurance Recovery	528,173	-	-	-	-	-	-	528,173
Lease of Property	589,032	98,172	98,172	98,172	98,172	98,172	98,172	1,178,064
Sale of Property	3,864,838	9,000	-	-	-	-	-	3,873,838
Public Facility Bonds	-	17,236,779	-	-	-	-	-	17,236,779
Charter Bonds	-	15,426,990	11,813,207	24,582,149	38,116,750	12,699,262	2,699,262	105,337,620
Total	576,639,202	77,761,303	46,841,073	80,632,608	95,311,076	35,821,896	23,600,361	936,607,519

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100633 **Title:** Atlantic Avenue Pedestrian Improvements **Status:** Approved

Category: Roadways **Department:** Public Works

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 5,6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
1,400,200	266,000	1,134,200	-	-	-	-	-	

Description and Scope

The project includes enhancing pedestrian facilities between 42nd St and 83rd along Atlantic Ave north of the Oceanfront area. Improvements include installation of ADA ramps or landing areas at 18 intersections, installation of high visibility crosswalk markings and LED pedestrian warning signs at five unsignalized crosswalk at 42nd St/Cavalier Dr, 49th St, 56th St, 57th St, and 63rd St, installation of Rapid Rectangular Flashing Beacon (RRFB) at the mid-block bicycle trail crossing between 80th St & 81st St, improved access and pedestrian signalization improvements to the six signalized intersection crossings at 47th St/Bay Colony Dr, 52nd St, 58th/59th St, 67th St, 77th St and 83rd St/Shore Dr, and enhanced transit accessibility at 77th St.

Purpose and Need

Recently, the pedestrian and bike crashes in this section of Atlantic Avenue have been on the rise. In 2018 there were two bicycle crashes, 2019 one bicycle crash, 2020 two bicycle crashes and two pedestrian crashes (one of which was fatal), and in 2021 there have been one pedestrian crash and one bicycle crash. This section of Atlantic Avenue is a four-lane undivided roadway that is the primary link between the Oceanfront and the Bayfront areas and serves a combination of tourists and residents who may be distracted driving or walking as they search for their destination. There are many pedestrians that need to cross Atlantic Avenue to access the beach due to a high number of residences and parking areas for the beach on the west side. While there are some traffic signals, many of these signals have substandard pedestrian facilities and are spaced far enough apart to not provide adequate and safe pedestrian crossings. Changes are needed along the corridor to increase the awareness of pedestrian activity by drivers and to reduce the severity of any crashes that occur.

History and Current Status

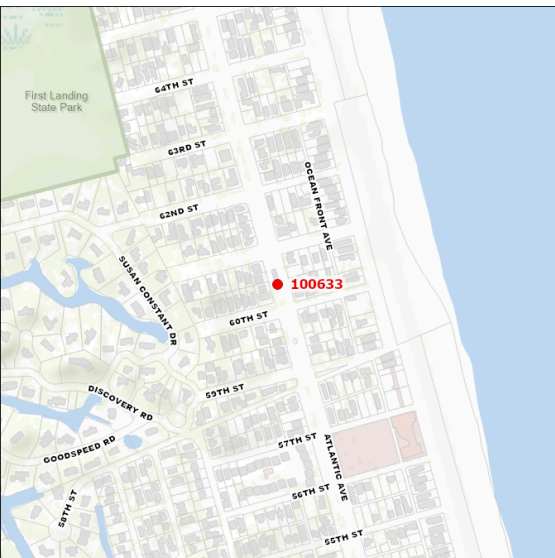
This project first appeared in the FY 2022-23 CIP.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Design	07/22 - 01/24	220,350
Private Utility Adjustments	04/23 - 01/24	80,230
Construction	12/23 - 06/25	931,250
Contingencies	07/22 - 07/25	168,370
Total Budgetary Cost Estimate:		1,400,200

Means of Financing

Funding Subclass	Amount
Local Funding	1,400,200
Total Funding:	1,400,200

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100050	Title: Bus Stop Infrastructure and Accessibility Improvements	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 FY24	Non-Appropriated Programmed CIP Funding				Funding Future
			FY25	FY26	FY27	FY28	
3,167,126	1,667,126	250,000	250,000	250,000	250,000	250,000	250,000

Description and Scope

This project provides bus stop infrastructure improvements (shelters, benches, sidewalks, ADA access ramps, related earth work, roadway alterations, and potentially traffic control during construction) to increase accessibility, connectivity, and safety for HRT customers. According to HRT, a shelter, concrete pad, bench, and trash can in total cost about \$20,000. An average of approximately \$5,000 is allocated to construct necessary sidewalk/ramp improvements for ADA compliance. In some cases where right of way constraints are too great, benches alone will be installed, or land or easements may be acquired to the extent funding is available. It is envisioned funding will allow for improvements to 75 additional stops. The design phase consists of in-house layout of necessary improvements, with annual service engineering contract used for surveying and final design. Bus stop-selection for the improvements will be divided as follows: The initial 28 sites will follow the general recommendations of the 2014 Bus Infrastructure Study, based on stops with the highest ridership. The next 22 sites will focus on transit dependent focus points such as elderly, disabled, and affordable housing areas. The remaining 25 sites will focus on providing suitable amenities for other bus stops.

Purpose and Need

In 2014, §15.2-2223(B)(1) of the Code of Virginia was amended to require each locality's Comprehensive Plan (under the transportation component) to take steps to align transportation infrastructure and facilities with affordable, accessible housing, and community services. Currently, for most stops, there is no protection from the weather and customers have to stand or sit on curbs, on overturned shopping carts, or sit/lean on nearby utility structures/posts. Creating a safe route for pedestrians will improve access to bus stops, thereby increasing pedestrian use of the transit system.

History and Current Status

This project first appeared in the FY 2015-16 CIP. HRT began a bus shelter replacement program in 2010, with funding from grants and localities. The first improvements funded with this project included bus stop ADA connections recommended by the Mayors Committee for Persons with Disabilities as well as access improvements for the start of the Bayfront-Oceanfront Shuttle. Local funds executed the first 24 of 28 initial sites selected for improvements, with 18 stops completed to date. Federal and Commonwealth RSTP funding for 21 bus stop locations was received in FY 2020-21. New HRT regional funding will provide up to 600 new shelters and passenger amenities throughout Hampton Roads, which will include the remaining 30 Virginia Beach sites in the original program scope. This project will also fund the new requirement for temporary relocation of the existing bus transfer center at Arctic Avenue and 19th Street to Parks Avenue, immediately adjacent to the Virginia Beach Convention Center (between 19th and 21st Streets), to maintain current HRT Oceanfront bus service during Atlantic Park development construction.

Operating Budget Impact Comments

HRT has estimated an annual cost of \$1,000 per shelter for maintenance and litter control. For shelters at stops below the HRT ridership guidelines (40 per day), the City or an Adopt-a-Spot strategy will need to fund the ongoing maintenance and litter control.

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

Project Map	Schedule of Activities		
NO MAP REQUIRED	Project Activities		
		From - To	Amount
	Design	07/16 - 06/29	330,000
	Construction	07/17 - 06/29	2,232,126
	Contingencies	07/16 - 06/29	605,000
	Total Budgetary Cost Estimate:		3,167,126
	Means of Financing		
		Funding Subclass	Amount
	Local Funding		2,768,157
	Federal Contribution		319,175
State Contribution		79,794	
Total Funding:		3,167,126	

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100057	Title: Centerville Turnpike Phase II	Status: Approved
Category: Roadways		Department: Public Works
Project Type		Project Location
Project Type: New Facility Construction/Expansion		District: 7

Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding				Funding Future
			FY25	FY26	FY27	FY28	
77,384,612	47,077,711	19,320,596	10,171,884	-	814,421	-	-

Description and Scope
 VDOT UPC #103005. City Council identified this project as an Initiative under the Goal Improve the Transportation System in the 2018 Annual Report to City Council. This project is for the 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 Kempsville Road and Indian River Road intersections, including triple left turn lanes onto Indian River Road from Centerville Turnpike. This project will also include sidewalk, dedicated on-road bike lanes, landscaping, and relocation of existing aerial utilities to a new overhead location.

Purpose and Need
 This project will address congestion in the Centerville area. The existing two-lane roadway carries 20,000 vehicles per day (2017) with a capacity of 13,200 vehicles. It has a projected volume of 36,000 vehicles by the year 2040. This corridor is ranked #1 of 311 in the 2017 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, Centerville Turnpike-Phase II appeared along with the interim project. Additional funding enabled the merger of Phase II initiatives into the funded interim project; therefore, this project was re-titled and now incorporates all Centerville Phase II activities. At the request of VDOT, the City Council adopted an ordinance on February 25, 2013 that transferred \$10,326,327 in aid from the Commonwealth (\$5 million) and local Revenue Sharing funding from this project to Lesner Bridge Replacement due to Lesner's higher construction bids. The City was able to replace the local funding through appropriations-to-date transfers and new Revenue Sharing funding. In 2019, Centerville Phase II received \$1,380,901 from VDOT through the Highway Infrastructure Program.

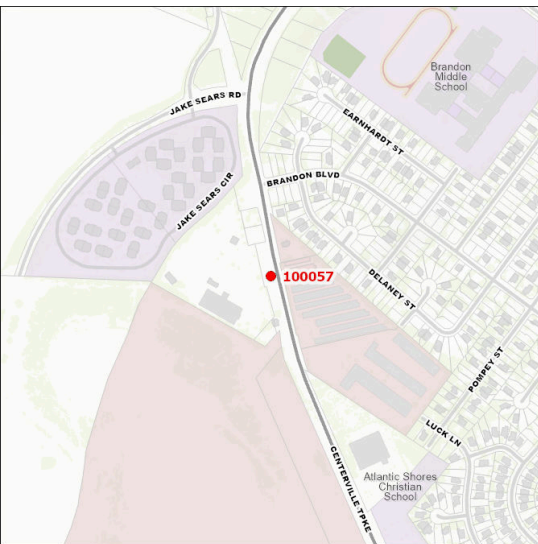
FY 2023-24 Budget Reconciliation Note: To reflect actual amounts to be reimbursed by the Commonwealth and federal government, \$2,100,000 in total funding (\$420,000 from the Commonwealth and \$1,680,000 from the federal government) was reduced from Project #100057 "Centerville Turnpike Phase II." The project remains fully funded at \$77.4 million, despite the adjustment as the total project cost was previously overstated.

Operating Budget Impact Comments

Based on FY23 VDOT maintenance rates per lane mile of roadway.

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	-	-	-	88,844	90,621
Total FTE	-	-	-	-	-	-

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	09/13 - 06/24	3,100,963
Site Acquisition	05/22 - 05/23	16,012,689
Private Utility Adjustments	05/23 - 10/24	2,055,948
Construction	01/25 - 03/28	49,461,953
Contingencies	09/13 - 03/28	6,753,059
Total Budgetary Cost Estimate:		77,384,612

Means of Financing

Funding Subclass	Amount
Local Funding	30,931,637
Federal Contribution	29,195,033
State Contribution	17,257,942
Total Funding:	77,384,612

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100058 **Title:** Centerville Turnpike Phase III **Status:** Approved

Category: Roadways **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 7

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
61,571,638	42,519,593	5,674,751	3,000,000	-	4,978,770	2,699,262	2,699,262	

Description and Scope

VDOT UPC #109381. City Council identified this project as an Initiative under the Goal Improve the Transportation System in the 2018 Annual Report to City Council. This project is for the construction of a four-lane divided highway between Kempsville Road and Lynnhaven Parkway. The project will provide on and off road bike accommodations. The total distance is approximately 1.15 miles. Existing aerial utilities will be relocated to a new overhead location.

Purpose and Need

This project will address congestion in the Centerville area. The existing two-lane roadway carries 13,800 vehicles per day (2017) with a capacity of 13,200 vehicles. It has a projected volume of 30,000 vehicles by the year 2040. This corridor is ranked #19 of 311 in the 2017 Technical Ranking of Congested Roadway Segments list.

History and Current Status

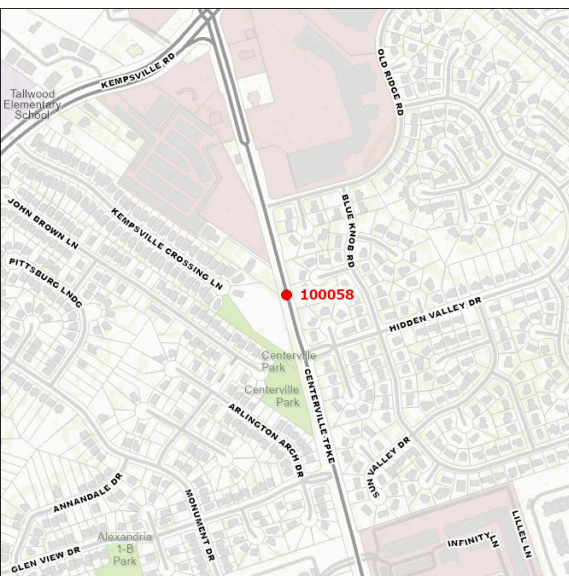
This project first appeared in the FY 2013-14 CIP. In 2017, the project was selected for Smart Scale Round 1 funding of \$6 million. In 2021, this project was incorporated into the U.S. Senate's Transportation - Housing and Urban Development Appropriations bill as a Congressionally Directed Spending request sponsored by Senator Tim Kaine. As a result, \$6 million in federal revenue was estimated to this project in FY 2022-23.

Operating Budget Impact Comments

Based on FY23 VDOT maintenance rates per lane mile of roadway.

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/17 - 03/26	2,437,874
Site Acquisition	02/24 - 10/25	4,715,636
Private Utility Adjustments	10/25 - 10/26	1,890,772
Construction	02/27 - 06/29	47,128,832
Contingencies	07/17 - 06/29	5,398,524
Total Budgetary Cost Estimate:		61,571,638

Means of Financing

Funding Subclass	Amount
Local Funding	49,571,638
Federal Contribution	7,710,000
State Contribution	4,290,000
Total Funding:	61,571,638

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100502 **Title:** Citywide Street Lighting Improvements III **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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
630,000	210,000	70,000	70,000	70,000	70,000	70,000	70,000	

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, or were built with mercury vapor lighting have minimal and/or substandard lighting. Numerous neighborhoods (e.g. College Park, Green Run, Shadow Lawn, Sherry Park, The Lakes, Oceana, Sandbridge, Malibu, Lake Shores, Thoroughgood, Carolanne Farms, and areas in Pungo) have been identified where lighting improvements are warranted. Enhancing lighting will improve safety in these older neighborhoods and on our rural roadways.

History and Current Status

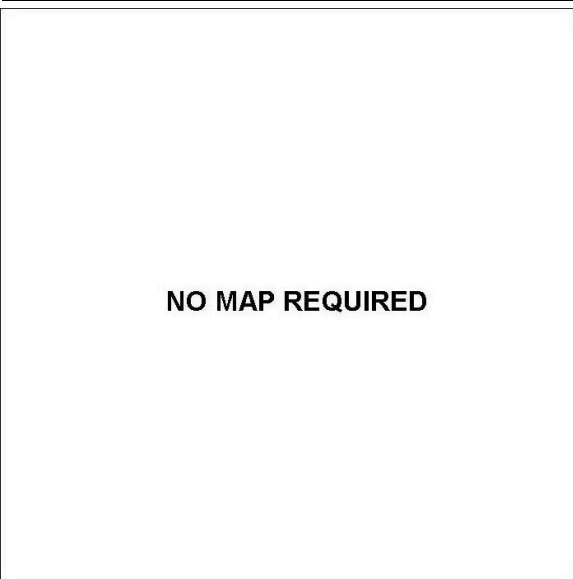
This project first appeared in the FY 2020-21 CIP and continues the activities of CIP project "Citywide Street Lighting Improvements II."

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Street Lights	07/20 - 06/29	630,000
Total Budgetary Cost Estimate:		630,000

Means of Financing

Funding Subclass	Amount
Local Funding	630,000
Total Funding:	630,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100650 **Title:** Clearfield Avenue **Status:** Approved

Category: Roadways **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 4

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
15,046,279		-	-	5,023,140	5,023,139	5,000,000	-	-

Description and Scope

This project is for the construction of a three-lane roadway - two travel lanes with a continuous two-way left-turn lane - along Clearfield Avenue from Virginia Beach Boulevard to Cleveland Street, a distance of approximately 0.4 miles. The project will also include sidewalk, shared-use path, bicycle accommodations, landscaping and LED street lights.

Purpose and Need

This project will improve capacity needs and mobility demands in this area of the City. The traffic demands along Clearfield Avenue are anticipated to increase significantly with the completion of the adjacent Greenwich Road Crossover/Cleveland Street Improvements (Project # 2-401), Witchduck Road Phase II (Project # 2-025), and the Virginia Department of Transportation's (VDOT) I-264/Witchduck Road Interchange Improvements (UPC 17630) projects.

History and Current Status

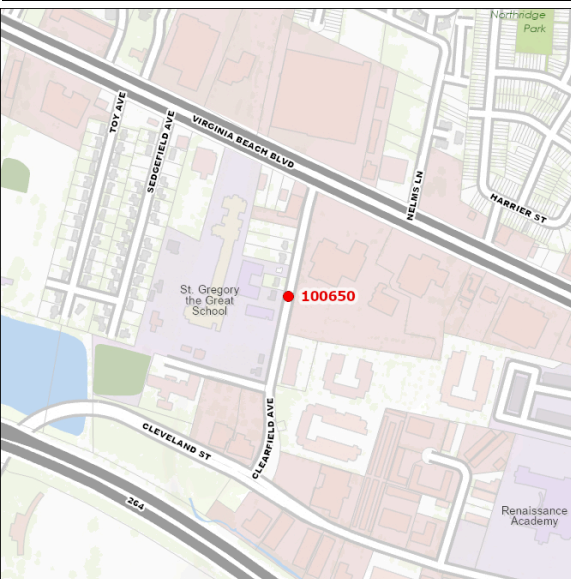
This project first appeared in the FY 2023-24 CIP. This project includes Round 5 SMART SCALE Funding.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	08/25 - 07/28	860,726
Site Acquisition	08/26 - 07/28	7,535,449
Private Utility Adjustments	08/26 - 07/28	685,726
Construction	08/28 - 08/29	4,791,050
Contingencies	08/25 - 08/29	1,173,328
Total Budgetary Cost Estimate:		15,046,279

Means of Financing

Funding Subclass	Amount
Local Funding	5,000,000
Federal Contribution	10,046,279
Total Funding:	15,046,279

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100123 **Title:** Cleveland Street Improvements IV **Status:** Approved

Category: Roadways **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 4

Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding				Funding Future
			FY25	FY26	FY27	FY28	
37,620,216	20,249,933	3,637,067	1,160,000	2,860,107	513,828	-	9,199,281

Description and Scope

This project will provide funding for design, property acquisition, and construction of an improved Cleveland Street/Columbus Street. The new road will feature a 3-lane, 79-foot wide roadway that will run 1.2 miles in length between Witchduck Road and Independence Boulevard. As identified in the Pembroke Strategic Growth Area Plan, the road will also consist of turn lanes, shared-use pathways, on-road bike lanes, on-street parking, and landscaping. Existing aerial utilities will be relocated to a new overhead location and LED Street Lights will be provided. The project also includes replacement of traffic signals at Dorset Avenue and Kellam Road. This design is typical of streets within the mixed-use urban environment.

Purpose and Need

This project will provide additional capacity and increase safety along Cleveland Street and to reduce travel delays by adding an additional lane in each direction. 27 crashes have occurred along Cleveland Street in the three year period from 2017-2019, resulting in one fatality in 2013. The Cleveland Street corridor is ranked #17 of 289 in Virginia Beach's 2019 Technical Crash Ranking of Arterial and Collector Road Segments. The project will provide connectivity with the Greenwich Road Flyover/Cleveland Street Phase III Improvements Project and with the Witchduck Phase II project from Virginia Beach Boulevard to I-264. It will directly connect the Newtown and Pembroke Strategic Growth Areas (both designated Urban Development Areas by the Commonwealth), serving as a gateway to the Central Business District of Town Center.

History and Current Status

This project first appeared in the FY 2012-13 CIP as "Pembroke Strategic Growth Area," with funding reallocated from project "Strategic Growth Area Projects." In the FY 2017-18 CIP, this project was moved from the Economic and Tourism Development Section of the CIP to the Roadways Section and re-named.

Operating Budget Impact Comments

Based on FY23 VDOT maintenance rates per lane mile of roadway.

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	-	-	-	-	16,918
Total FTE	-	-	-	-	-	-

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Design	11/21 - 03/27	2,745,508
Site Acquisition	10/23 - 10/25	9,845,933
Private Utility Adjustments	10/25 - 10/26	1,443,000
Construction	03/27 - 10/29	19,940,100
Contingencies	07/19 - 10/29	3,645,675
Total Budgetary Cost Estimate:		37,620,216

Means of Financing

Funding Subclass	Amount
Local Funding	18,420,935
Federal Contribution	8,273,557
State Contribution	1,726,443
Total Funding:	28,420,935

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100634 **Title:** Construction Engineering and Inspection (CEI) Program **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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
24,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	

Description and Scope

For all projects handled by the Public Works Engineering Construction Bureau, this project will provide Construction, Engineering, and Inspection Services including, but not limited to: construction administration; project management; construction management; construction inspection; quality control and quality assurance; material sampling, testing and certifications; surveying; utility designation and location; constructability reviews; biddability reviews; value engineering; construction schedule and critical path method (CPM) reviews; delay claims analysis; cost estimating; construction document review; and payment review and processing (to include all applicable documentation).

Purpose and Need

The purpose of this CIP is to supplement in-house inspection crews as needed to ensure projects stay on schedule and are built to comply with all applicable standards. In particular, State and Federally funded projects are required to be built within strict time limits, this program will ensure the City meets those schedules.

History and Current Status

This project first appeared in the FY 2022-23 CIP.

Operating Budget Impact Comments

-

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

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/22 - 06/29	24,500,000
Total Budgetary Cost Estimate:		24,500,000

Means of Financing

Funding Subclass	Amount
Local Funding	24,500,000
Total Funding:	24,500,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100537 **Title:** Dam Neck Road/Holland Road Intersection Improvements **Status:** Approved

Category: Roadways **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
2,821,500	430,000	1,760,000	320,250	-	311,250	-	-	-

Description and Scope

VDOT UPC #110802. This project is for the addition of a second left turn lane from westbound Dam Neck Road to southbound Holland Road. The improved geometry will also require reconstruction of the existing refuge island on the northeast corner of the intersection. The project will also include stormwater improvements, possible utility relocation, and modifications to the existing pedestrian facilities.

Purpose and Need

The intersection of Dam Neck Road and Holland Road currently carries 66,000 vehicles per day and operates overall at a Level of Service D. The westbound left (WBL) traffic flow on Dam Neck Road would improve from the current Level of Service E to D with the additional turn lane. Also, because the additional lane allows more vehicles to traverse the intersection in the same time, extra green time is available for the eastbound through (EBT) movement, improving its Level of Service from D to C. Lastly, the completed "Holland Road Phase VI" project widened the existing two-lane roadway to a four-lane divided highway and provided the necessary southbound receiving lane needed for the additional westbound left turn lane.

History and Current Status

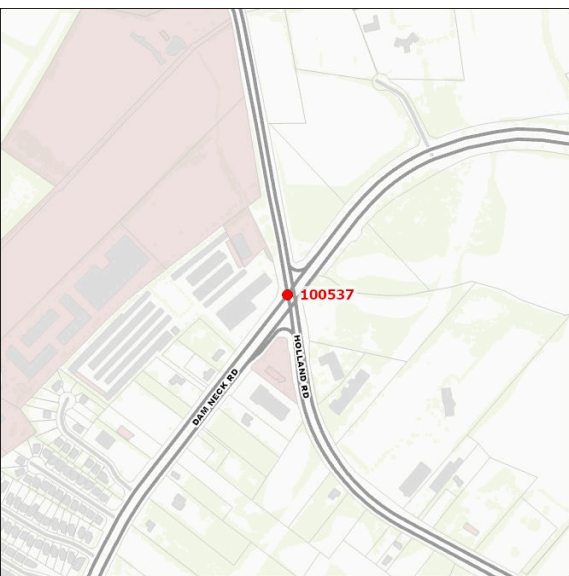
This project first appeared in the FY 2018-19 CIP. This project is primarily funded with Congestion Mitigation and Air Quality (CMAQ) funding. In May 2021, the Hampton Roads Transportation Planning Organization assigned surplus CMAQ funds from prior projects to this project, which reduced the amount the project will receive in FY 2022-23, but allowed for the initiation of project design. An increase in the total project cost will result in local funds being necessary to complete the project in the programmed years of the CIP.

Operating Budget Impact Comments

Based on FY20-21 VDOT maintenance rates per lane mile of roadway.

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	-	-	-	12,006	12,246
Total FTE	-	-	-	-	-	-

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	01/23 - 11/25	240,000
Site Acquisition	02/25 - 02/26	175,000
Private Utility Adjustments	02/26 - 01/27	160,000
Construction	12/26 - 05/28	1,920,000
Contingencies	01/23 - 06/28	326,500
Total Budgetary Cost Estimate:		2,821,500

Means of Financing

Funding Subclass	Amount
Local Funding	361,250
Federal Contribution	2,008,200
State Contribution	452,050
Total Funding:	2,821,500

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100529 **Title:** Elbow Road Extended Phase II-B **Status:** Approved

Category: Roadways **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 4

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
56,983,300	50,117,537	5,865,763	1,000,000	-	-	-	-	

Description and Scope

VDOT UPC #15828 (Original Elbow II UPC). This project will provide two lanes of the ultimate four-lane right-of-way footprint on Elbow Road from Meadow Crest Way/Margaret Drive to the Chesapeake City Line at Stumpy Lake, a distance of approximately 1.3 miles. The two lanes constructed in Phase II-B will be the future eastbound lanes in the ultimate four-lane divided roadway configuration. The typical roadway section includes an 8-foot wide sidewalk, two dedicated on-road bike lanes, LED street lights, landscaping and noise barriers where warranted on both sides of the roadway in their ultimate locations. Also included is replacement and realignment of two lanes of the existing sub-standard Elbow Road Bridge. Site Acquisition funds in this project covers needs for both phases II-B and II-C.

Purpose and Need

This project will provide an alternate route for traffic using Princess Anne Road, Independence Boulevard, Lynnhaven Parkway, and North Landing Road. Traffic volumes currently range from 11,000 to 13,500 vehicles per day, and by 2040 is expected to reach 31,000 to 36,000 daily. Without this project, traffic will overcrowd Lynnhaven Parkway, and Princess Anne Road. Between Indian River and Salem Road, the current roadway geometry is sub-standard, and there is a history of crashes along the route. Based on 2019 crash data, this segment of Elbow Road is ranked #29 out of 289 urban road segments, experiencing high-crash rates over a 3-year period. Additionally, the existing bridge needs replacement due to a sufficiency rating of 64.1. This project will provide a geometrically acceptable roadway and a new bridge for two of the road's four lanes.

History and Current Status

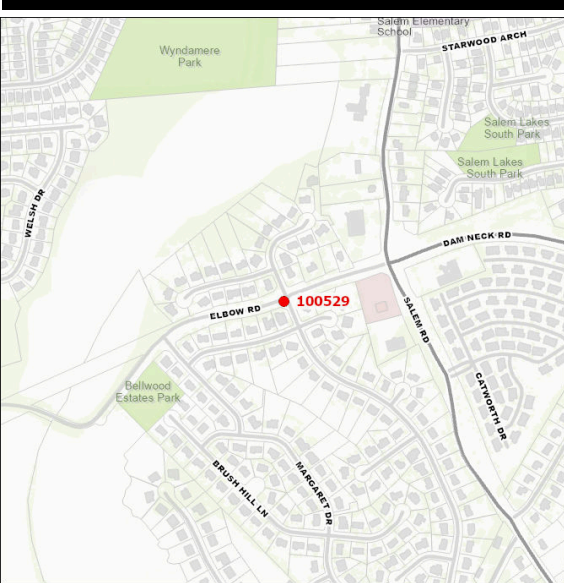
Based on a needs analysis as a backlogged project, the overall "Elbow Road Phase II" first appeared in the FY 1985-86 CIP as a City administered project. It re-appeared in the FY 1991-92 CIP. In FY 1995-96, the project was accepted as a VDOT project. In the FY 1997-98 CIP, this project was reduced in scope with the City constructing a two-lane portion of the ultimate four-lane section, "Elbow Road Extended-Phase I," to meet the projected opening date of the New Castle Elementary School. In FY 2002-03, "Elbow Road Extended-Phase II-A" was created to facilitate advance construction of a two-lane road connection between Salem Road and Princess Anne Road. In FY 2003-04, the City assumed all project responsibilities from VDOT.

Operating Budget Impact Comments

Based on FY23 VDOT maintenance rates per lane mile of roadway.

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	-	-	33,835	34,512	35,202
Total FTE	-	-	-	-	-	-

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Design	07/96 - 09/22	7,793,000
Site Acquisition	09/17 - 07/22	5,000,000
Private Utility Adjustments	11/21 - 12/22	500,000
Construction	04/23 - 10/26	39,924,400
Contingencies	07/96 - 10/26	3,765,900
Total Budgetary Cost Estimate:		56,983,300

Means of Financing

Funding Subclass	Amount
Local Funding	23,637,951
Federal Contribution	19,164,404
State Contribution	14,180,945
Total Funding:	56,983,300

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100159 **Title:** Elbow Road Extended Phase II-C **Status:** Approved

Category: Roadways **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 4

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
28,091,600	25,091,600	3,000,000	-	-	-	-	-	

Description and Scope

VDOT UPC #112317. This project will provide two, additional westbound lanes of Elbow Road Phase II, including two additional bridge lanes, and the full four-lane section from the proposed intersection with Indian River Road to Salem Road. The construction of the additional two lanes will complete the ultimate four-lane divided roadway on Elbow Road for a distance of approximately 1.1 miles. The typical roadway section includes an 8-foot wide sidewalk, a dedicated on-road bike lane, LED street lights, median, and landscaping. The project also includes the completion of the realigned bridge crossing North Landing River.

Purpose and Need

This project will provide an alternate route for traffic using Princess Anne Road, Independence Boulevard, Lynnhaven Parkway, and North Landing Road. Traffic volumes currently range from 12,500 to 16,000 vehicles per day and are expected to reach 31,000 to 36,000 vehicles per day by 2040. Without this project, traffic will overcrowd Lynnhaven Parkway and Princess Anne Road. The road's current geometry is sub-standard, and there is a history of crashes along the route. Additionally, the existing bridge needs of replacement. This project will provide geometrically acceptable roadway and a new bridge for two of the road's four lanes.

History and Current Status

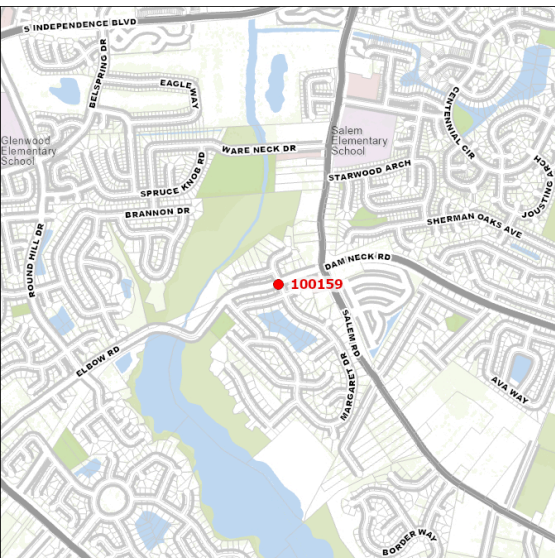
Based on a needs analysis as a backlogged project, the overall "Elbow Road Phase II" first appeared in the FY 1985-86 CIP as a City administered project. It re-appeared in the FY 1991-92 CIP. In FY 1995-96, the project was accepted as a VDOT project. In the FY 1997-98 CIP, this project was reduced in scope with the City constructing a two-lane portion of the ultimate four-lane section, "Elbow Road Extended-Phase I," to meet the projected opening date of the New Castle Elementary School. In FY 2002-03, "Elbow Road Extended-Phase II-A" was created to facilitate advance construction of a two-lane road connection between Salem Road and Princess Anne Road. In FY 2003-04, the City assumed all project responsibilities from VDOT. The current "Elbow Road Phase II-C" project first appeared in the FY 2017-18 CIP. This project is mostly financed with federal and Commonwealth funds from the Regional Surface Transportation Program (RSTP) as well as one-time federal supplemental Highway Infrastructure Program funds from the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (Division M of P.L. 116-260).

Operating Budget Impact Comments

Based on FY23 VDOT maintenance rates per lane mile of roadway.

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	-	-	42,294	43,140	44,003
Total FTE	-	-	-	-	-	-

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Design	12/19 - 10/22	900,000
Construction	04/23 - 10/26	24,513,900
Contingencies	12/19 - 10/26	2,677,700
Total Budgetary Cost Estimate:		28,091,600

Means of Financing

Funding Subclass	Amount
Local Funding	257,463
Federal Contribution	22,647,624
State Contribution	5,186,513
Total Funding:	28,091,600

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100160 **Title:** Elbow Road Extended Phase II-D **Status:** Approved

Category: Roadways **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
33,430,613	1,341,128	287,723	121,149	3,000,000	-	-	-	28,680,613

Description and Scope

VDOT UPC #112318. This project will provide the additional two lanes (westbound) of Elbow Road/Dam Neck Road from Salem Road to the Virginia Beach Amphitheater West Parking Area and the Western Princess Anne Athletic Complex, a distance of approximately 1.2 miles as well as realignment of the Salem Road/Dam Neck Road intersection. The construction of the additional two lanes with Phase II-D will complete the ultimate four-lane divided roadway configuration on Elbow Road/Dam Neck Road from Indian River Road to the Virginia Beach Amphitheater. The typical roadway section includes an 8-foot wide sidewalk, a dedicated on-road bike lane, LED street lights, a median, landscaping, and noise barriers (where warranted on both sides of the roadway).

Purpose and Need

This project will provide an alternate route for traffic using Princess Anne Road, Independence Boulevard, Lynnhaven Parkway and North Landing Road. Traffic volumes are approximately 15,000 vehicles per day (vpd) and are expected to reach 36,000 vpd by the year 2040. Without this project, traffic will overcrowd Lynnhaven Parkway and Princess Anne Road. This project will also serve the Virginia Beach Amphitheater and other Princess Anne Commons venues. The current geometry of this roadway is sub-standard and there is a history of crashes along the route. This project will complete construction of a geometrically acceptable roadway.

History and Current Status

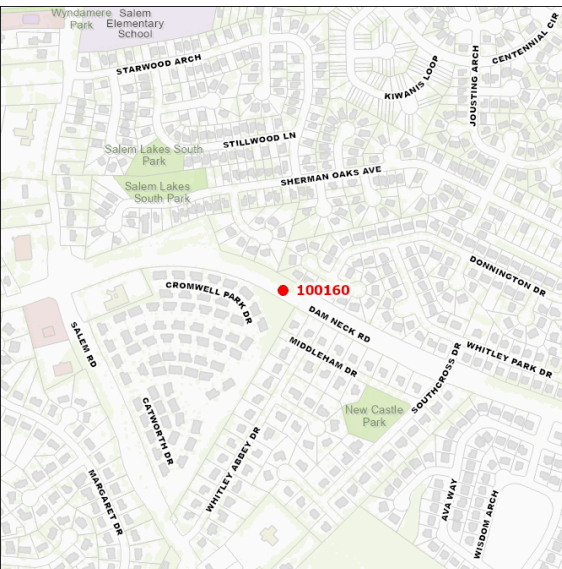
Based on a needs analysis as a backlogged project, the overall "Elbow Road Phase II" first appeared in the FY 1985-86 CIP as a City administered project. It re-appeared in the FY 1991-92 CIP. In FY 1995-96, the project was accepted as a VDOT project. In the FY 1997-98 CIP, this project was reduced in scope with the City constructing a two-lane portion of the ultimate four-lane section, "Elbow Road Extended-Phase I," to meet the projected opening date of the New Castle Elementary School. In FY 2002-03, "Elbow Road Extended-Phase II-A" was created to facilitate advance construction of a two-lane road connection between Salem Road and Princess Anne Road. In FY 2003-04, the City assumed all project responsibilities from VDOT. The current "Elbow Road Phase II-D" project first appeared in the FY 2018-19 CIP.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	01/23 - 05/27	2,450,663
Site Acquisition	06/26 - 05/27	983,512
Private Utility Adjustments	05/27 - 04/28	2,450,663
Construction	10/28 - 08/30	24,506,628
Contingencies	01/23 - 08/30	3,039,147
Total Budgetary Cost Estimate:		33,430,613

Means of Financing

Funding Subclass	Amount
Local Funding	1,250,000
Federal Contribution	2,800,000
State Contribution	700,000
Total Funding:	4,750,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100171 **Title:** Ferrell Parkway **Status:** Approved

Category: Roadways **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 1

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
4,969,719	445,672	-	-	-	-	-	-	4,524,047

Description and Scope

This project is for the construction of an additional lane along westbound Ferrell Parkway from Indian Lakes Boulevard to Indian River Road, a distance of 0.85 miles. Improvements will include a third left turn lane from northbound Indian Lakes Boulevard onto westbound Ferrell Parkway, a 5 foot wide sidewalk along the north side of the roadway, as well as pedestrian accommodations at the Indian Lakes Boulevard and Indian Lakes Shopping Center intersection. LED Street Lights will be provided within the project limits.

Purpose and Need

This project will address congestion in this area. The existing 4-lane roadway carries 41,143 vehicles per day (2018) with a capacity of 39,700 vehicles. It has a projected volume of 69,000 vehicles by the year 2040. This corridor is ranked #6 of 311 in the 2018 Technical Ranking of Congested Roadway Segments list.

History and Current Status

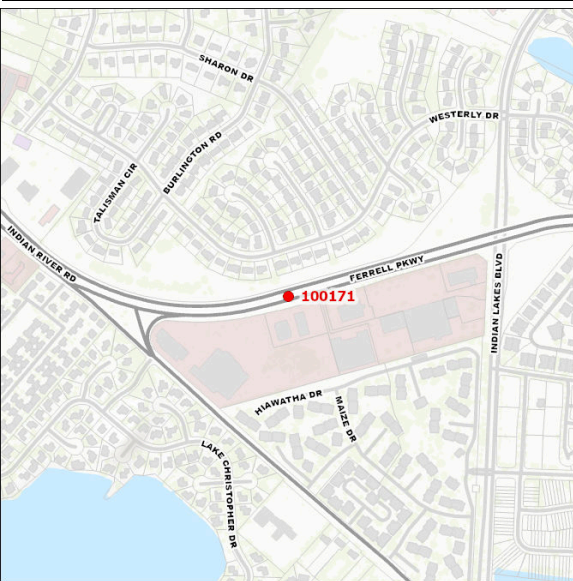
This project first appeared in the FY 2014-15 CIP.

Operating Budget Impact Comments

Based on FY20-21 VDOT maintenance rates per lane mile of roadway.

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	-	-	-	20,410	20,818
Total FTE	-	-	-	-	-	-

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	12/20 - 07/26	433,945
Site Acquisition	02/24 - 11/25	233,000
Private Utility Adjustments	12/24 - 06/26	353,676
Construction	07/25 - 05/28	3,536,755
Contingencies	12/20 - 05/28	412,343
Total Budgetary Cost Estimate:		4,969,719

Means of Financing

Funding Subclass	Amount
Local Funding	445,672
Total Funding:	445,672

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100183 **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:** 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
34,044,516	34,044,516	-	-	-	-	-	-	

Description and Scope

This project will improve the First Colonial Road and 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 Oceana Boulevard from four lanes to six lanes in a 130-foot right-of-way. This project will also include construction of a multi-use path and sidewalk. Existing aerial utilities will be relocated to a combination of new underground and overhead locations.

Purpose and Need

The First Colonial Road and Virginia Beach Boulevard intersection ranks #6 of 52 on the City's 2019 Technical Ranking of Congested Signalized Intersections.

History and Current Status

This project first appeared in the FY 2000-01 CIP, as a 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. This project received \$7 million in FY 2014-15 Revenue Sharing funding and \$3 million in FY 2018-19 Revenue Sharing funding. This project will receive additional funds through an Attachment C transfer in FY 2021-22.

Operating Budget Impact Comments

Based on FY20-21 VDOT maintenance rates per lane mile of roadway.

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	-	28,814	29,391	29,979	30,578
Total FTE	-	-	-	-	-	-

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	01/03 - 02/21	1,341,620
Site Acquisition	06/07 - 02/18	10,847,072
Private Utility Adjustments	05/19 - 09/22	1,213,738
Construction	05/22 - 11/25	18,608,112
Contingencies	01/03 - 11/25	2,033,974
Total Budgetary Cost Estimate:		34,044,516

Means of Financing

Funding Subclass	Amount
Local Funding	21,820,967
State Contribution	10,000,000
Reimbursement - Interest Expense	2,223,549
Total Funding:	34,044,516

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100192 **Title:** General Booth Boulevard / Camp Pendleton Intersection Improvements **Status:** Approved

Category: Roadways **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 5

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
4,589,500	1,909,000	1,830,500	-	-	-	-	-	

Description and Scope

This project is for the installation of a new signalized intersection on General Booth Blvd at the current location of the Owl's Creek Boat Ramp parking lot entrance as well as a new entrance on the east side of General Booth. This will also serve as the new main entrance to Camp Pendleton and the overflow parking for Owl's Creek boat ramp. The project will include a new right turn lane on north-bound General Booth, a new left turn lane on south-bound General Booth, one inbound lane and two outbound lanes for the new entrance, as well as the installation of a traffic signal at this intersection including pedestrian crosswalks and signals.

Purpose and Need

The Virginia Army National Guard would like to install a new main entrance on General Booth Boulevard directly opposite the existing entrance to the Owl's Creek Boat Ramp parking lot. According to Pendleton officials, the existing entrance is no longer adequate and increasing traffic volume on Birdneck Road hinders the effectiveness of the current entrance. The proposed new entrance would be much more accessible and will meet current standards. Intersection improvements, including a new traffic signal, are included as part of the lease agreement with the Commonwealth.

History and Current Status

This project first appeared in the FY 2018-19 CIP. Camp Pendleton officials have secured \$850,000 in federal funds for the construction phase. These funds are shown as non-City financing, since Eastern Federal Lands will be administering this portion of the construction contract.

Operating Budget Impact Comments

Based on FY20-21 VDOT maintenance rates per lane mile of roadway.

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	10,805	11,022	11,242	11,467	11,696
Total FTE	-	-	-	-	-	-

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/18 - 12/23	475,000
Private Utility Adjustments	03/22 - 12/23	115,000
Construction	10/23 - 12/24	3,393,000
Contingencies	07/18 - 12/24	606,500
Total Budgetary Cost Estimate:		4,589,500

Means of Financing

Funding Subclass	Amount
Local Funding	3,739,500
Total Programmed Financing:	3,739,500
Total Non-Programmed Financing:	850,000
Total Funding:	4,589,500

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100648 **Title:** General Booth Blvd/Dam Neck Rd Intersection **Status:** Approved

Category: Roadways **Department:** Public Works

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 5

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
5,269,063	-	-	-	2,134,532	2,134,531	1,000,000	-	

Description and Scope

This intersection improvement project will modify existing turn lane configurations at the General Booth Blvd/Dam Neck Rd intersection. An additional left turn lane will be added to southbound General Booth Blvd, and the existing channelizing island will be removed and an existing through lane will be converted to a second right turn lane to westbound Dam Neck Rd. Project improvements also include signal modifications, removing the existing channelizing right turn island, and extending the pedestrian crosswalk.

Purpose and Need

The purpose of this project is to reduce congestion and improve traffic flow for the General Booth Blvd. / Dam Neck Road Corridor and surrounding areas.

History and Current Status

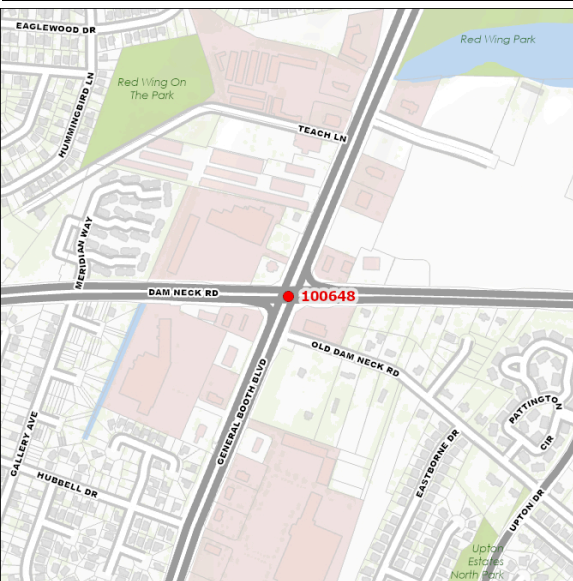
This project first appeared in the FY 2023 - 24 CIP. This project includes Round 5 SMART SCALE Funding.

Operating Budget Impact Comments

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	08/25 - 07/27	588,917
Site Acquisition	08/26 - 07/27	485,456
Construction	08/27 - 08/29	3,369,500
Contingencies	08/25 - 08/29	825,190
Total Budgetary Cost Estimate:		5,269,063

Means of Financing

Funding Subclass	Amount
Local Funding	1,000,000
Federal Contribution	4,269,063
Total Funding:	5,269,063

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100542	Title: General Booth Boulevard / Oceana Boulevard Intersection Improvements	Status: Approved
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Category: Roadways **Department:** Public Works

Project Type	Project Location
Project Type: New Facility Construction/Expansion	District: 5

Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
4,100,277	500,000	2,050,277	1,550,000	-	-	-	-	-

Description and Scope

VDOT UPC # 115245. Project scope includes improvements to the General Booth Boulevard/Oceana Boulevard intersection to increase the capacity of the intersection and improve safety and traffic flow. Reconstruction of the General Booth Boulevard/Oceana Boulevard intersection will combine two traditional improvements: dual right turn lanes in the eastbound approach, and modification to the lane configuration of the southbound approach. Eastbound Oceana Boulevard will be reconfigured to remove the existing free-flow, right-turn lane and convert the existing through-and-right lanes to dual right-turn lanes controlled by the signal. The existing eastbound left-turn lane will be extended approximately 350 feet west to Eaglewood Drive and configured as a through/left-turn lane. Southbound General Booth Boulevard will be reconfigured to include a third through- lane. The existing southbound, right-turn lane will become the new through-lane, and a new southbound right-turn lane will be installed. Existing signals for southbound General Booth Boulevard and eastbound Oceana Boulevard will be relocated to accommodate the new right-turn lanes in each direction. The remaining approaches and signals will remain in their current form. Pedestrian facility and signal modifications, and relocation of utility poles will also be required.

Purpose and Need

The intersection of General Booth Boulevard and Oceana Boulevard currently processes 82,300 vehicles per day, and at peak hours operates at a Level of Service 'F'. This critical intersection is the 8th highest congested signalized intersection in Virginia Beach per the City's 2019 Technical Ranking of Congested Intersections. There were 36 crashes at the General Booth Boulevard/Oceana Boulevard intersection from 2017-2019, 8 of which involved injuries. Naval Air Station Oceana, Dam Neck Naval Base, Camp Pendleton, and I-264 are all located within 1.5 to 4 miles of this critical intersection. Congestion relief and added capacity through the General Booth Boulevard/Oceana Boulevard intersection will assist in moving both people and goods to and from these vital military installations and the interstate. The project improves the overall Level of Service of the intersection from an 'F' to a 'C', with several legs operating at a Level of Service of 'A' or 'B'.

History and Current Status

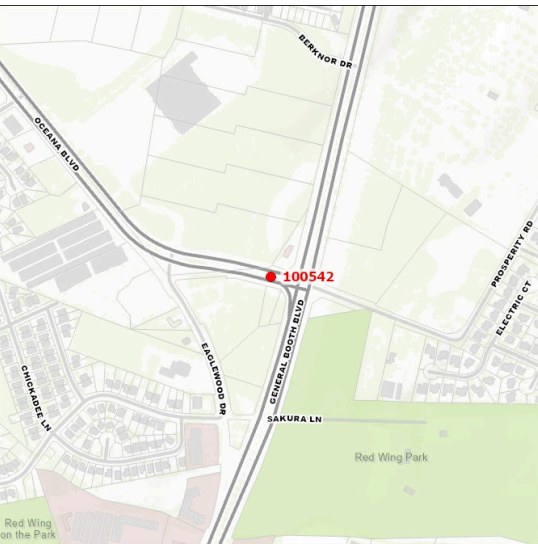
This project first appeared in the FY 2019-20 CIP. The project is primarily funded (\$3.6 million) from SMART SCALE Round 3. VDOT has advanced some funds into FY 2022-23, which will allow project design to begin sooner.

Operating Budget Impact Comments

Based on FY20-21 VDOT maintenance rates per lane mile of roadway.

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	-	-	-	-	4,802
Total FTE	-	-	-	-	-	-

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	08/23 - 03/27	847,640
Site Acquisition	02/25 - 02/27	17,575
Private Utility Adjustments	09/25 - 07/27	459,956
Construction	10/26 - 05/29	1,611,319
Contingencies	08/23 - 05/29	1,163,787
Total Budgetary Cost Estimate:		4,100,277

Means of Financing

Funding Subclass	Amount
Local Funding	500,277
Federal Contribution	3,100,000
State Contribution	500,000
Total Funding:	4,100,277

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100199	Title: Greenwich Rd Crossover & Cleveland St Improvements	Status: Approved
Category: Roadways	Department: Public Works	

Project Type: New Facility Construction/Expansion	Project Location: District: 4
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Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
14,881,314	14,881,314	-	-	-	-	-	-	-

Description and Scope

VDOT UPC #17630. This project is part of the overall eastbound VDOT I-264 interstate improvement projects between I-64 and the Witchduck Road interchange. This project represents the City's share of the VDOT project and the required City improvements to the Cleveland Street and Cleveland Street/Clearfield Avenue Intersection. Also included in this project is the design and construction for the bridge aesthetic, plaza, and public art, as part of the VDOT project for the Greenwich Road Crossover. The Cleveland Street/Clearfield Avenue Intersection Improvements will be designed and constructed in three phases. The first phase is constructed in two parts (Phase 1A & 1B). Phase 1A includes pipe culverts and a parking lot. Phase 1B constructs the fourth leg of the Cleveland Street/Clearfield Avenue intersection and another parking lot. Phase 2 involves relocating the existing Cleveland Street/Clearfield Avenue intersection and improvements to another parking lot. Phase 3 is constructed in two parts (Phase 3A and Phase 3B). Phase 3A will replace the existing water main and sanitary sewer on Cleveland Street (utility betterments). Phase 3B will improve Cleveland Street to a four-lane undivided roadway with a five-foot sidewalk and eight-foot multi-purpose trail from Clearfield Avenue intersection to Witchduck Road intersection.

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 five-foot sidewalk and a ten-foot bike path. Currently, Cleveland Street is a two-lane roadway with on-street parking.

History and Current Status

This project first appeared in the FY 2010-11 CIP as "Greenwich Road/Cleveland Street Crossover." Initial funding was provided by a \$3.7 million transfer from project "Various Site Acquisitions." \$825,000 in appropriations to date were moved to project "Cleveland Street/Clearfield Avenue Intersection Improvements" to initiate design. In FY 2013-14, that project was combined into this project. The Total Project Cost reflects all 3 phases and includes the City share associated with VDOT's I-64/I-264/Witchduck/Greenwich Road Flyover.

Operating Budget Impact Comments

Based on FY20-21 VDOT maintenance rates per lane mile of roadway.

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	16,918	17,256	17,601	17,953	18,312	18,678
Total FTE	-	-	-	-	-	-

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/10 - 07/23	1,364,722
Site Acquisition	07/10 - 09/23	2,876,431
Private Utility Adjustments	07/14 - 07/24	1,261,068
Construction	10/14 - 04/25	8,685,736
Contingencies	07/10 - 04/25	693,357
Total Budgetary Cost Estimate:		14,881,314

Means of Financing

Funding Subclass	Amount
Local Funding	12,096,476
Storm Water Utility Fund	30,000
Water and Sewer Fund	310,000
Sale of Property	2,444,838
Total Funding:	14,881,314

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100564 **Title:** Holland Road Phase I **Status:** Approved

Category: Roadways **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 10,3

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
24,510,485	-	-	-	8,400,000	16,110,485	-	-	-

Description and Scope

This project will reconfigure Holland Road as a six-lane superstreet by adding additional through lanes in both directions from South Independence Boulevard to South Plaza Trail and by installing Restricted Crossing U-Turn (R-CUT), which helps reduce crashed, intersections at the intersections that lack a traffic signal. The project will also include continuous five-foot wide sidewalk on both sides of Holland Road, as well as LED street lights and installation of bus shelters at four existing bus stops.

Purpose and Need

The purpose of this project is to reduce congestion and improve traffic flow for the Holland Road/Independence Blvd Corridor and surrounding areas.

History and Current Status

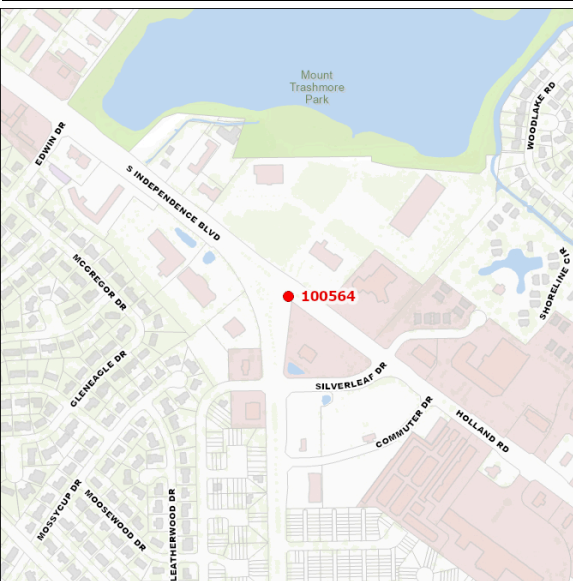
This project first appeared in the FY 2021 - 22 CIP. This project includes Round 4 SMART SCALE Funding.

Operating Budget Impact Comments

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	08/25 - 11/29	3,411,683
Site Acquisition	01/29 - 12/29	4,704,234
Private Utility Adjustments	12/29 - 11/30	2,579,923
Construction	06/31 - 05/33	12,595,483
Contingencies	08/25 - 05/33	1,219,162
Total Budgetary Cost Estimate:		24,510,485

Means of Financing

Funding Subclass	Amount
Local Funding	7,710,485
Federal Contribution	16,800,000
Total Funding:	24,510,485

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100565 **Title:** Holland Road Phase II **Status:** Approved

Category: Roadways **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 3,10

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
2,059,814	-	-	500,000	-	801,584	758,230	-	

Description and Scope

This project will create a superstreet typical section along Holland Road, from South Plaza Trail to South Rosemont Road, a distance of 1.3 miles. The superstreet will be developed by creating restrictions on left-hand turns from side streets and adjacent properties through the installation of Restricted Crossing U-Turn (R-CUT), which helps reduce crashes, intersections.

Purpose and Need

The purpose of this project is to reduce congestion and improve traffic flow for the Holland Road Corridor and surrounding areas.

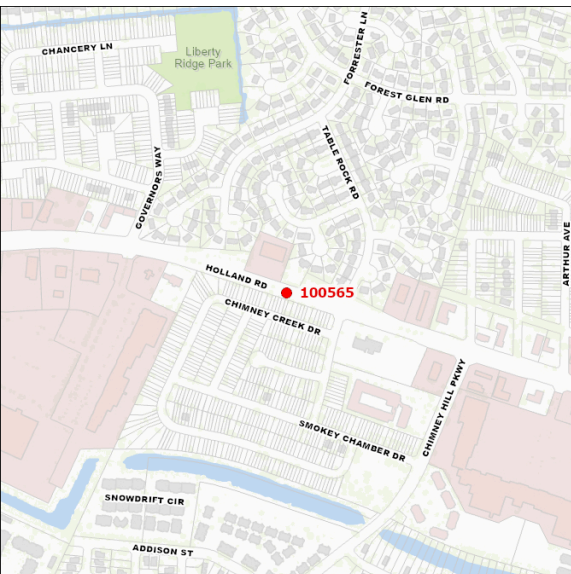
History and Current Status

This project first appeared in the FY 2021-2022 CIP after it was awarded Congestion Mitigation and Air Quality (CMAQ) funds for FY 2026-27 and FY 2027-28.

Operating Budget Impact Comments

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/26 - 07/29	318,030
Site Acquisition	11/28 - 05/29	95,860
Private Utility Adjustments	05/29 - 02/30	94,375
Construction	03/30 - 03/31	1,348,095
Contingencies	07/26 - 03/31	203,454
Total Budgetary Cost Estimate:		2,059,814

Means of Financing

Funding Subclass	Amount
Local Funding	28,590
Federal Contribution	1,624,979
State Contribution	406,245
Total Funding:	2,059,814

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100211 **Title:** I-264 / Independence Interchange Improvements **Status:** Approved

Category: Roadways **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 4

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
290,000,000	500,000	-	-	-	-	-	-	289,250,000

Description and Scope

In a VDOT I-264 Corridor Evaluation Study report dated July 2016, several alternatives were proposed to improve the sub-standard I-264/Independence Boulevard interchange. This project will further analyze the I-264/Independence Boulevard interchange improvement alternatives, develop an Interchange Access Report (IAR), and implement the preferred interchange alternative as identified by the IAR.

Purpose and Need

Capacity analysis performed in the July 2016 VDOT I-264 Corridor Evaluation Study report indicated that a majority of the I-264/Independence Boulevard interchange will operate with inadequate capacity by the year 2040. Furthermore, the report indicated that several intersections within the interchange will operate at sub-standard Level of Service (LOS) F by 2040. The proposed IAR will provide more detailed information to enable decision makers to better determine which improvement alternative is best suited to address current and future interchange capacity issues. The interchange can then be improved to address the identified capacity issues.

History and Current Status

This project first appeared in the FY 2017-18 CIP. The I-264/Independence Boulevard interchange was identified as needing improvements in a July 2016 VDOT report titled "I-264 Corridor Evaluation Study." In late 2020, VDOT finalized the Strategically Targeted Affordable Roadway Solutions (STARS) report, which provided detailed improvement alternatives and preliminary project costs. The IAR can now be performed based upon the STARS preferred alternative. The funds appropriated in this project are earmarked for the IAR as the City will fund and manage the IAR with VDOT coordination and oversight.

Operating Budget Impact Comments

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/17 - 06/33	13,000,000
Site Acquisition	07/28 - 06/33	36,000,000
Private Utility Adjustments	07/31 - 06/33	17,300,000
Construction	07/33 - 06/38	175,200,000
Contingencies	07/17 - 06/38	48,500,000
Total Budgetary Cost Estimate:		290,000,000

Means of Financing

Funding Subclass	Amount
Local Funding	500,000
Total Programmed Financing:	500,000
Total Non-Programmed Financing:	250,000
Total Funding:	750,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100554 **Title:** Independence Blvd. Columbus St. Pedestrian Improvements **Status:** Approved

Category: Roadways **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 4

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
511,385	511,385	-	-	-	-	-	-	-

Description and Scope

This project will provide an at-grade pedestrian crossing at the Columbus Street and Independence Boulevard intersection and median pedestrian refuge across Independence Boulevard. Project improvements include removal of one of the two southbound left turn lanes on Independence Boulevard, installing a pedestrian refuge area, median and pedestrian signalization equipment on the north leg of the Columbus Street/Independence Boulevard intersection, striping and required accessible curb ramps. The ramp on the northwest corner of the Columbus Street/Independence Boulevard intersection will be replaced to meet ADA compliance and to better align with the ramp on the northeast corner of the intersection. The project will be completed entirely within the right-of-way.

Purpose and Need

The proposed improvements will complete the pedestrian network to and from Town Center Area. This project creates a safe route to connect residents and businesses on the west side of Independence Boulevard to those on the east side. Currently, the nearest crosswalk to traverse across Independence Boulevard is at the Virginia Beach Boulevard intersection.

History and Current Status

This project was created and approved by Council ordinance adopted on October 20, 2020, appearing in the FY 2021-22 CIP document. The project is partially funded from the federal Transportation Alternatives Set Aside Program.

Operating Budget Impact Comments

Based on FY20-21 VDOT maintenance rates per lane mile of roadway.

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	1,201	1,225	1,249	1,274	1,300	1,326
Total FTE	-	-	-	-	-	-

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	01/22 - 08/23	92,500
Construction	08/23 - 02/24	359,281
Contingencies	01/22 - 02/24	59,604
Total Budgetary Cost Estimate:		511,385

Means of Financing

Funding Subclass	Amount
Local Funding	158,529
Federal Contribution	352,856
Total Funding:	511,385

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100482 **Title:** Independence Blvd / Edwin Drive Intersection **Status:** Approved

Category: Roadways **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 3

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
14,592,026	-	-	-	5,000,000	9,592,026	-	-	-

Description and Scope

This project will convert left-turn movements in both directions of South Independence Boulevard at Edwin Drive to median left-turns upstream and downstream of the mainline intersection (Median U-Turns) and widen east-bound and west-bound approaches on Edwin, Drive to 2-Lefts, 1-Thru, and 1-Right. The project will also include continuous five-foot sidewalk on both sides of Independence and Edwin with a connection to existing shared-use path on Edwin as well as installation of bus shelters at two existing bus stops.

Purpose and Need

The purpose of this project is to reduce congestion and improve traffic flow for the Holland Road/Independence Boulevard Corridor corridor and surrounding areas.

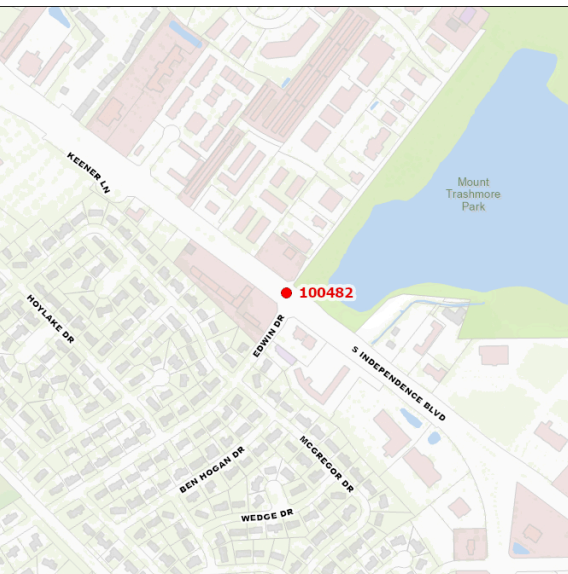
History and Current Status

This project first appeared in the FY 2021-22 CIP. This project includes Round 4 SMART SCALE Funding.

Operating Budget Impact Comments

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	08/25 - 10/29	1,349,780
Site Acquisition	01/29 - 12/29	1,094,906
Private Utility Adjustments	12/29 - 11/30	466,955
Construction	05/31 - 12/32	10,309,218
Contingencies	08/25 - 12/32	1,371,167
Total Budgetary Cost Estimate:		14,592,026

Means of Financing

Funding Subclass	Amount
Local Funding	4,792,026
Federal Contribution	2,442,109
State Contribution	7,357,891
Total Funding:	14,592,026

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100647 **Title:** Independence Blvd/Pleasure House Rd Intersection **Status:** Approved

Category: Roadways **Department:** Public Works

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
6,402,027	-	-	-	2,701,014	2,701,013	1,000,000	-	

Description and Scope

This project will convert the existing signalized intersection at Independence Blvd and Pleasure House Rd to a Continuous Green-T innovative intersection type. Improvements also include installing a median break approximately 650-feet to the north of the intersection for U-turn movements. Additionally, the unsignalized full movement intersection of Independence Blvd/Tulip Dr will be reconfigured to a left-in/right-in/right-out intersection (i.e. no left out). One existing HRT bus stop will be improved to add a shelter, bench, and trash can.

Purpose and Need

The purpose of this project is to reduce congestion and improve traffic flow for the Independence Blvd. / Pleasure House Road Corridor and surrounding areas.

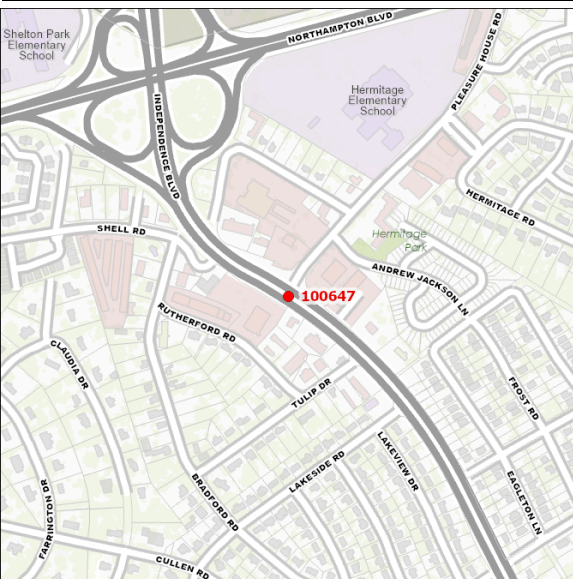
History and Current Status

This project first appeared in the FY 2023 - 24 CIP. This project includes Round 5 SMART SCALE Funding.

Operating Budget Impact Comments

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	08/25 - 07/27	408,556
Site Acquisition	08/26 - 07/27	3,294,441
Private Utility Adjustments	08/26 - 07/27	320,836
Construction	08/27 - 08/28	1,910,350
Contingencies	08/25 - 08/28	467,844
Total Budgetary Cost Estimate:		6,402,027

Means of Financing

Funding Subclass	Amount
Local Funding	1,000,000
Federal Contribution	5,402,027
Total Funding:	6,402,027

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100646 **Title:** Indian River Rd/Thompkins Lane Intersection **Status:** Approved

Category: Roadways **Department:** Public Works

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 1, 7

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
2,669,303	-	-	-	1,334,652	1,334,651	-	-	-

Description and Scope

This project will modify the Thompkins Ln intersection to remove the existing signal and convert to a modified R-CUT to allow the left turn from Indian River Rd to Thompkins Ln. Signal modifications and crosswalk improvements will be added at the Indian River Rd/Kemps River Dr intersection. There are four existing bus stop locations that will be improved to add HRT bus shelters, benches, and trash cans.

Purpose and Need

The purpose of this project is to reduce congestion and improve traffic flow for the Indian River Road Corridor and surrounding areas. This project will continue the congestion improvements of the completed Indian River Rd/Kempsville Rd intersection project and the upcoming Centerville Turnpike Phase II project to improve congestion and traffic flow in this corridor.

History and Current Status

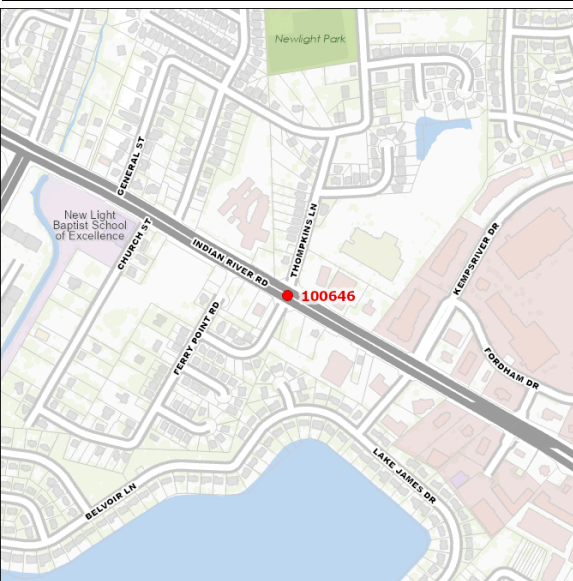
This project first appeared in the FY 2023 - 24 CIP. This project includes Round 5 SMART SCALE Funding.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	08/25 - 12/26	328,083
Site Acquisition	08/26 - 12/26	449,228
Private Utility Adjustments	08/26 - 12/26	152,158
Construction	01/27 - 12/27	1,449,500
Contingencies	08/25 - 12/27	290,334
Total Budgetary Cost Estimate:		2,669,303

Means of Financing

Funding Subclass	Amount
Federal Contribution	2,669,303
Total Funding:	2,669,303

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100329 **Title:** Indian River Road / Princess Anne Road Intersection Improvements **Status:** Approved

Category: Roadways **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
7,922,300	210,211	-	-	-	-	-	-	7,712,089

Description and Scope

This project is for the ultimate improvements needed to relieve congestion at the intersection of Princess Anne Road and Indian River Road. Alternatives considered for improving the intersection include a roundabout or expansion of the existing intersection with additional turn lanes. Part of the project is intended to be completed in conjunction with proposed development at the intersection's southeast corner.

Purpose and Need

This project is necessary to improve safety for drivers turning at the intersection.

History and Current Status

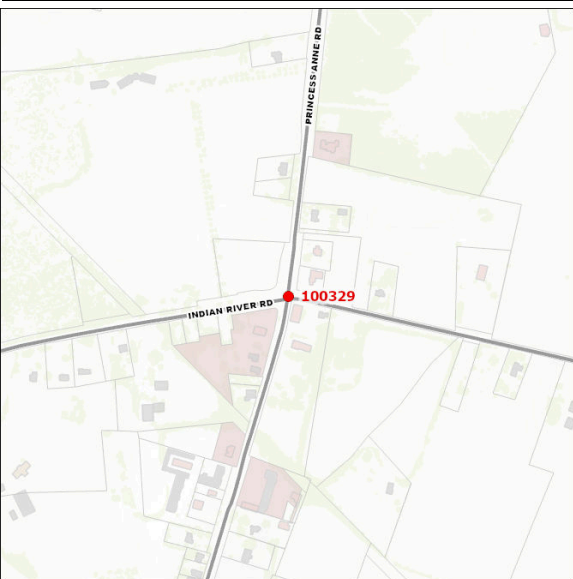
This project first appeared in the FY 2012-13 CIP. The project was funded as a potential cost participation with a private developer. Project scope and schedule has since been expanded to also include the comprehensive improvements needed at this intersection.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	12/22 - 08/31	864,800
Site Acquisition	07/29 - 07/30	1,223,000
Private Utility Adjustments	07/30 - 08/31	436,500
Construction	09/31 - 05/33	4,365,000
Contingencies	12/13 - 05/33	1,033,000
Total Budgetary Cost Estimate:		7,922,300

Means of Financing

Funding Subclass	Amount
Local Funding	210,211
Total Funding:	210,211

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100659 **Title:** Indian River Road Bridge (Speed Fentress) **Status:** Approved

Category: Roadways **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
77,148,000	-	1,000,000	-	-	-	-	-	76,148,000

Description and Scope

The project is to replace the bridge on Indian River Road that spans West Neck Creek between West Neck Road and Princess Anne Road.

Purpose and Need

This project replaces the aging bridge that spans West Neck Creek. The project will expand the bridge limits to span the flood plain along West Neck Road to provide reliable access during flooding events and will combat sea level rise. The Virginia Department of Transportation (VDOT) overall 2021 bridge scoring rated the Indian River Bridge as poor/fair condition. The poor/fair rating makes it the lowest scoring bridge in the City that is not currently under replacement.

History and Current Status

This project first appeared in the FY 2023-24 CIP.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/23 - 06/27	6,828,000
Construction	07/27 - 06/30	57,462,000
Contingencies	07/23 - 06/30	12,858,000
Total Budgetary Cost Estimate:		77,148,000

Means of Financing

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

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100217 **Title:** Indian River Road Phase VII-A **Status:** Approved

Category: Roadways **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 7

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
78,390,942	63,073,923	5,849,290	520,110	7,968,594	979,025	-	-	-

Description and Scope

VDOT UPC #15829. This is the first phase and will provide two through lanes on the ultimate four-lane right-of-way footprint (2 on 4 configuration) on Indian River Road from Lynnhaven Parkway to Elbow Road Extended (PG100529), a distance of approximately 2.1 miles. The two lanes constructed in Phase VII-A will serve as the future southbound lanes in the ultimate four-lane divided roadway configuration. The typical roadway section includes multi-use paths, on-road bicycle accommodations, street lights, landscaping, and noise barriers (where warranted in their ultimate locations on both sides of the roadway). The majority of the project corridor will be realigned further east, away from adjacent Stumpy Lake, wetlands, and the floodplain.

Purpose and Need

Between Lynnhaven Parkway and Independence Boulevard, this roadway is currently experiencing traffic volumes of 15,200 vehicles per day, on a two-lane rural road, and has a projected volume of 21,000 vehicles per day by the year 2040. Without this project, an important corridor remains over-saturated. This corridor is ranked #12 of 311 in the 2021 Technical Ranking of Congested Roadway Segments list. There is a history of crashes along the route, and the majority of the corridor is directly adjacent to, and at the same elevation as, the base floodplain.

History and Current Status

The overall Indian River Road Phase VII project first appeared in the FY 1995-96 CIP. In FY 2003-04, the City assumed project administration responsibilities from VDOT. In FY 2014-15, \$335,025 in Federal appropriations to date were transferred to "Princess Anne Road/Kempsville Road Intersection Improvements" in accordance with the Urban Construction Initiative project reconciliation between the City and VDOT. In FY 2016-17, this project was awarded \$20 million from SMART SCALE Round 2.

Operating Budget Impact Comments

Based on FY20-21 VDOT maintenance rates per lane mile of roadway.

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	-	-	-	29,606	30,198
Total FTE	-	-	-	-	-	-

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	01/17 - 10/23	7,700,000
Site Acquisition	12/22 - 01/25	14,044,612
Private Utility Adjustments	01/25 - 07/25	2,452,222
Construction	08/25 - 04/28	49,044,442
Contingencies	01/17 - 04/28	5,149,666
Total Budgetary Cost Estimate:		78,390,942

Means of Financing

Funding Subclass	Amount
Local Funding	53,291,892
Federal Contribution	24,764,026
State Contribution	335,024
Total Funding:	78,390,942

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100213 **Title:** Indian River Road Phase VII-B **Status:** Approved

Category: Roadways **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 7

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
19,781,258	12,879,886	3,934,818	665,423	481,511	1,819,620	-	-	

Description and Scope

VDOT UPC #110804. This project will provide the additional two lanes (northbound) of the Indian River Road Phase VII-A section from Lynnhaven Parkway to Elbow Road Extended, a distance of approximately 2.1 miles. The construction of the additional two lanes will complete the ultimate four-lane divided roadway configuration on Indian River Road. The typical roadway section includes multi-use paths, on-road bicycle accommodations, street lights and landscaping (noise barriers previously constructed in Phase VII-A). The majority of the project corridor will be realigned further east, away from adjacent Stumpy Lake, wetlands, and the floodplain.

Purpose and Need

Between Lynnhaven Parkway and Independence Boulevard, this roadway is currently experiencing traffic volumes of 15,200 vehicles per day, on a two-lane rural road, and has a projected volume of 21,000 vehicles per day by the year 2040. Without this project, an important corridor remains over-saturated. This corridor is ranked #12 of 311 in the 2021 Technical Ranking of Congested Roadway Segments list. There is a history of crashes along the route, and the majority of the corridor is directly adjacent to, and at the same elevation as, the base floodplain.

History and Current Status

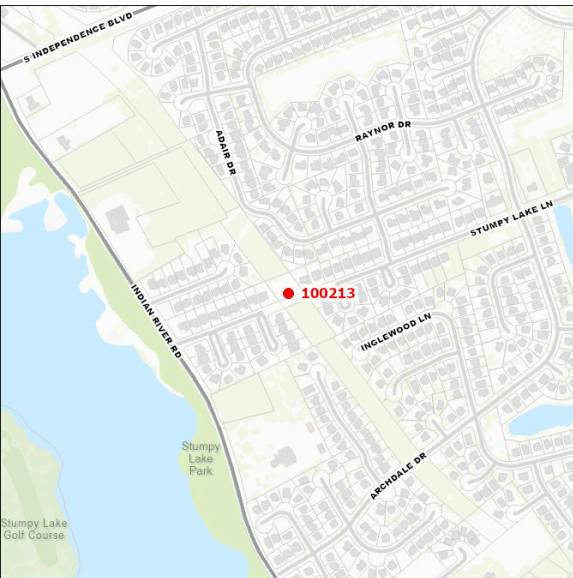
The overall Indian River Road Phase VII project first appeared in the FY 1995-96 CIP. In FY 2003-04, the City assumed project administration responsibilities from VDOT. In FY 2014-15, \$335,025 in Federal appropriations to date were transferred to project "Princess Anne Road/Kempsville Road Intersection Improvements" in accordance with the Urban Construction Initiative project reconciliation between the City and VDOT. This project was awarded \$5 million from SMART SCALE Round 2.

Operating Budget Impact Comments

Based on FY20-21 VDOT maintenance rates per lane mile of roadway.

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	-	-	-	29,606	30,198
Total FTE	-	-	-	-	-	-

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Private Utility Adjustments	01/25 - 07/25	1,634,815
Construction	08/25 - 04/28	16,348,147
Contingencies	01/25 - 04/28	1,798,296
Total Budgetary Cost Estimate:		19,781,258

Means of Financing

Funding Subclass	Amount
Local Funding	14,781,258
Federal Contribution	860,000
State Contribution	4,140,000
Total Funding:	19,781,258

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100660 **Title:** Indian River Road Safety Improvements **Status:** Approved

Category: Roadways **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
19,900,000	-	500,000	-	-	-	-	-	19,400,000

Description and Scope

This project will provide safety improvements along Indian River Road between West Neck Road and Princess Anne Road. The safety improvements will include shoulder widening, raising the road to reduce recurring flooding, increase lane widths, relocate overhead utilities, and other geometric improvements. The project, however, does not include improvements to the Speed Fentress Bridge. The project will be evaluated for phased implementation depending on the final scope of the improvements.

Purpose and Need

The existing Indian River Road does not meet current design standards. The section east of the Speed Fentress Bridge has no shoulder and is prone to recurring flooding. This section of Indian River Road is also one of only three waterway crossings in the southern part of the city.

History and Current Status

This project first appeared in the FY 2023-24 CIP as a Requested - Above Target project.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/23 - 07/26	1,500,000
Site Acquisition	08/26 - 08/27	500,000
Private Utility Adjustments	09/27 - 09/28	500,000
Construction	10/28 - 10/31	14,500,000
Contingencies	07/23 - 10/31	2,900,000
Total Budgetary Cost Estimate:		19,900,000

Means of Financing

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

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100235 **Title:** Landstown Road Improvements Phase I **Status:** Approved

Category: Roadways **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
13,536,058	4,457,565	180,400	-	-	-	-	-	8,898,093

Description and Scope

This project is for the widening of the existing Landstown Road to a four-lane undivided roadway with 4-foot wide paved shoulders, open swale ditches, street lights, and an 8-foot wide asphalt path from its intersection with Landstown Centre Way south to the bend in Landstown Road. The total distance is approximately 0.6 miles. Existing aerial distribution lines will be relocated underground and existing aerial transmission lines will remain in current overhead locations. The existing pond at the northeast quadrant of Landstown Road and Landstown Centre Way will be enlarged and upgraded to a Level 2 wet pond. The wet pond will provide credits for the Southern Watershed including the "Rosemont Road Phase V" project.

Purpose and Need

This roadway widening project is needed to provide additional capacity to support events at the Princess Anne Amphitheater, Fieldhouse, Sportsplex, and Athletic Complex.

History and Current Status

This project first appeared in the FY 2014-15 CIP. A stormwater management pond (SWMF #3) will be advertised for construction in late winter 2022. The roadway project is on hold pending additional funding. Accordingly, funding previously included in the out-years of the CIP was removed and reallocated to other projects.

Operating Budget Impact Comments

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	03/15 - 06/25	808,836
Site Acquisition	10/18 - 07/22	10,000
Private Utility Adjustments	10/18 - 06/23	442,221
Construction	07/28 - 06/31	11,175,495
Contingencies	03/15 - 06/31	1,099,506
Total Budgetary Cost Estimate:		13,536,058

Means of Financing

Funding Subclass	Amount
Local Funding	4,637,965
Total Funding:	4,637,965

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100240 **Title:** Laskin Road Bridge Replacement (VDOT) **Status:** Approved

Category: Roadways **Department:** Public Works

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
86,253,363	20,530,598	-	-	-	-	-	-	

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 included maintenance of traffic plans, construction documents, and a construction cost estimate. The bridge and approaches will be passable during a 100-year flood event. This project is the first phase of the overall Laskin Road Phase I parent project. The total project cost includes bridge construction and all previous project expenditures (design, site acquisition, and private utility adjustments) associated with the overall Laskin Road Phase I project.

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

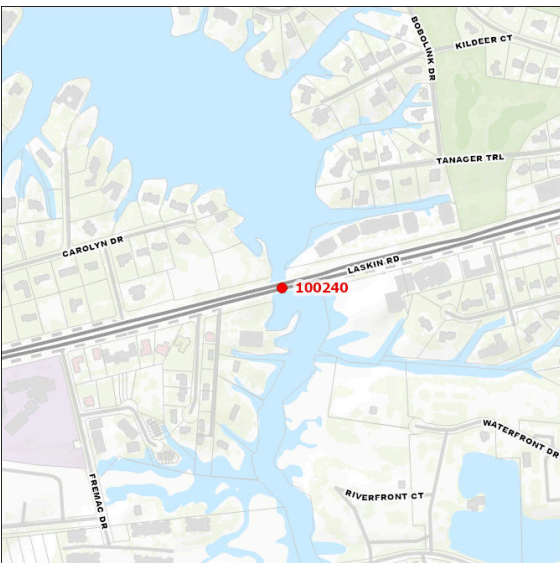
This project first appeared in the FY 2013-14 CIP. The Laskin Road Bridge crosses Linkhorn Bay in the Hilltop area. First built in 1938, and widened in 1956, the bridge has been repaired several times. The combination of age and marine environment has led to accelerating the deterioration of the steel beam superstructure. About 29,000 vehicles per day travel across the bridge. The overall condition of the bridge is rated as "POOR" due to the deterioration of the substructure and superstructure, but a 2017 rehabilitation project ensured the bridge could continue to support legal load crossings. The bridge is inspected every six months to monitor the condition. This project is managed by VDOT; programmed funding represents the City's share. The construction start date shown represents the project advertisement date. In FY 2017-18, the project received \$10 million from SMART SCALE. In FY 2020-21, Council dedicated \$710,000 in proceeds from a sale of property to this project.

Operating Budget Impact Comments

Based on FY23 VDOT maintenance rates per lane mile of roadway.

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	-	24,012	24,492	24,982	25,482
Total FTE	-	-	-	-	-	-

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Design	07/95 - 10/18	9,405,589
Site Acquisition	07/97 - 01/19	35,133,063
Construction	01/19 - 05/24	41,714,711
Total Budgetary Cost Estimate:		86,253,363

Means of Financing

Funding Subclass	Amount
Local Funding	19,820,598
Sale of Property	710,000
Total Programmed Financing:	20,530,598
Total Non-Programmed Financing:	65,722,765
Total Funding:	86,253,363

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100242 **Title:** Laskin Road Phase I-A (VDOT) **Status:** Approved

Category: Roadways **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
56,190,962	23,619,480	-	-	-	-	-	-	

Description and Scope

This is the second phase of the overall Laskin Road Phase I project. The project includes construction of an 8-lane divided highway (three through lanes and a continuous right turn lane in each direction) from Republic Road to the limits of the Laskin Road Bridge Replacement at Fremac Drive. This phase also includes full improvements to the Laskin Road/First Colonial Road intersection as well as construction of a 6-lane divided highway on First Colonial Road from Laurel Lane to I-264. The feeder roads along Laskin Road within the project limits will be removed with this project. 14-foot wide outside lanes for cyclists and a 10-foot wide shared-use path on one side of the roadway will be provided with a 5-foot wide sidewalk on the other side of Laskin Road. Aesthetic improvements, such as a landscaped median and verge areas, will enhance the roadway corridor. The roadway will be passable during the 100-year flood event.

Purpose and Need

The 29,000 vehicles per day that currently travel along Laskin Road is projected to increase to 35,600 vehicles per day by the year 2039. The current roadway capacity is 22,800 vehicles per day. This is the second phase of improving Laskin Road from Republic Road to Oriole Drive. Without this project, the road will become more congested 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, was deleted from the FY 1996-97 CIP, and re-introduced in FY 1997-98. This project is VDOT managed; programmed funding represents the City share. Construction start date shown is advertisement date. This project was selected for \$15 million from SMART SCALE in January 2017. All previous associated Laskin expenditures are shown in "Laskin Road Bridge Replacement." On December 11, 2018, City Council approved \$1,732,024 in additional appropriations to enable full funding in accordance with VDOT specifications. In March 2019, VDOT bid estimates revealed increased costs, which resulted in an additional \$6 million local share for the City. On October 15, 2019, the project added \$1 million in local money to replace Congestion Mitigation and Air Quality (CMAQ) funding as part of the City's local match. In FY 2020-21, Council dedicated \$710,000 in proceeds from a sale of property to this project.

Operating Budget Impact Comments

Based on FY23 VDOT maintenance rates per lane mile of roadway.

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	74,437	75,926	77,444	78,993	80,573
Total FTE	-	-	-	-	-	-

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Design	12/17 - 10/18	1,170,000
Site Acquisition	10/18 - 01/19	4,992,976
Construction	01/19 - 05/23	50,027,986
Total Budgetary Cost Estimate:		56,190,962

Means of Financing

Funding Subclass	Amount
Local Funding	22,909,480
Sale of Property	710,000
Total Programmed Financing:	23,619,480
Total Non-Programmed Financing:	32,571,482
Total Funding:	56,190,962

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100239 **Title:** Laskin Road Phase I-B **Status:** Approved

Category: Roadways **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
42,917,628	2,278,981	2,000,000	-	-	-	-	2,392,869	36,245,778

Description and Scope

This project is for the construction of a six-lane divided highway in a 150-foot right-of-way from Red Robin Road to Oriole Drive, a distance of approximately 0.6 miles. The feeder roads along Laskin Road within the project limits will also be removed with this project. Existing aerial utilities will be relocated to a new overhead location. This project is the third and final phase of the overall Laskin Road Phase I parent project. All previous project expenditures (design, site acquisition, and private utility adjustments) associated with the overall Laskin Road Phase I project are shown with "Laskin Road Bridge Replacement."

Purpose and Need

The current traffic volume on this segment exceeds 29,000 vehicles per day. Without this project, the road will become more congested as development along this corridor continues and will make access to the oceanfront difficult. The current service/feeder roads create hazardous situations. This project is included in the City's Master Transportation Plan as well as the Regional Transportation Plan.

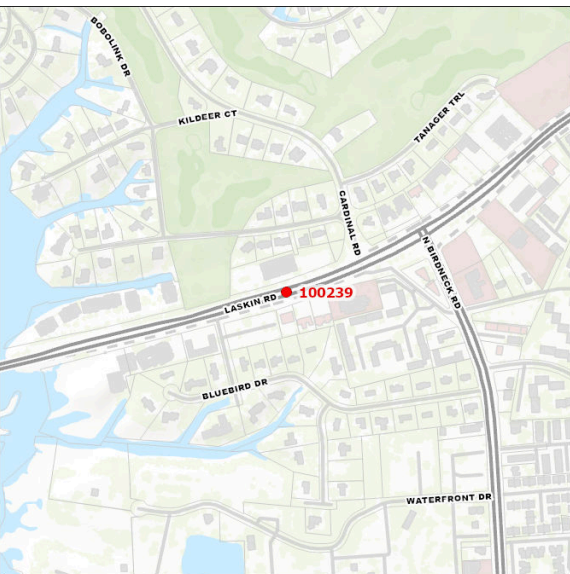
History and Current Status

This project first appeared in the FY 1991-92 CIP. The project was deleted in FY 1996-97, but re-introduced in FY 1997-98. This project was previously managed by VDOT, but responsibilities were transferred to the City in 2017. The replacement of the bridge structure at Linkhorn Bay and the road improvements west of the bridge have been removed from this project. The new bridge over Linkhorn Bay ("Laskin Road Bridge Replacement") and the Laskin Road improvements from Republic Road to Fremac Drive as well as the improvements to First Colonial Road from Laurel Lane to I-264 are fully funded as separate stand-alone projects.

Operating Budget Impact Comments

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/28 - 07/32	3,778,981
Site Acquisition	08/30 - 08/31	419,972
Private Utility Adjustments	09/31 - 09/32	472,888
Construction	10/32 - 10/35	32,945,094
Contingencies	07/28 - 10/35	5,300,693
Total Budgetary Cost Estimate:		42,917,628

Means of Financing

Funding Subclass	Amount
Local Funding	2,278,981
Federal Contribution	3,914,295
State Contribution	478,574
Total Funding:	6,671,850

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100501 **Title:** Laskin Road Phase II **Status:** Approved

Category: Roadways **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
32,820,425	783,111	-	-	-	-	-	-	32,037,314

Description and Scope

VDOT UPC #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-B (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. The feeder lanes along Laskin Road within the project limits will also be removed with this project. A transportation corridor analysis is included, along with undergrounding of existing aerial utilities.

Purpose and Need

This will complete the improvement of Laskin Road from First Colonial Road to the resort area. The current traffic volume (30,700 vehicles per day) exceeds the present four-lane capacity of the roadway (22,800 vehicles per day). Without this project, the road will become more congested as development along this corridor, limiting access to the oceanfront. In addition, the current service/feeder roads create a hazardous situation. This project appears in the City's Master Transportation Plan as well as the Regional Transportation Plan.

History and Current Status

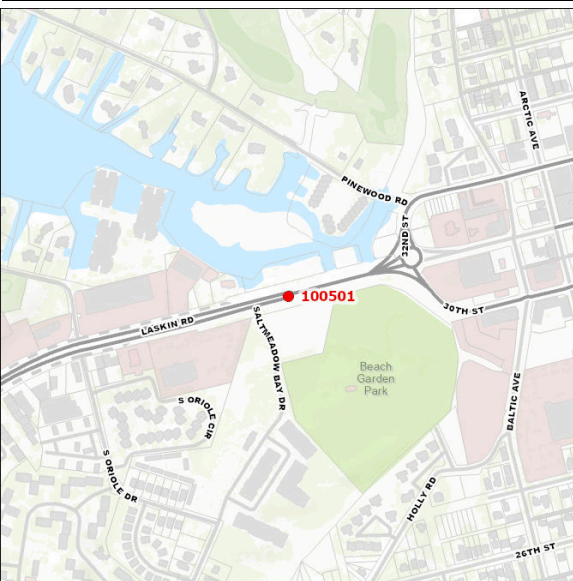
This project first appeared in the FY 1992-93 CIP. It was deferred in the FY 1996-97 CIP to allocate funding for "Southeastern Parkway and Greenbelt," but was reintroduced in the FY 1999-00 CIP. The City administers this project. In FY 2014-15, \$964,000 in prior Federal appropriations to date were transferred to "Princess Anne Road/Kempsville Road Intersection Improvements" and "Witchduck Road-Phase I" in accordance with the Urban Construction Initiative project reconciliation between the City and VDOT.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/08 - 07/32	2,416,087
Site Acquisition	08/30 - 08/31	2,550,000
Private Utility Adjustments	09/31 - 09/32	1,345,410
Construction	10/32 - 10/34	22,228,003
Contingencies	07/08 - 10/34	4,280,925
Total Budgetary Cost Estimate:		32,820,425

Means of Financing

Funding Subclass	Amount
Local Funding	482,028
State Contribution	301,083
Total Funding:	783,111

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100243 **Title:** Laskin Road Phase III **Status:** Approved

Category: Roadways **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
43,811,414	-	-	-	-	3,669,000	4,401,889	4,965,715	30,774,810

Description and Scope

This project is for construction of a six-lane divided highway with bike accommodations from Republic Road to just west of Phillip Avenue, a distance of approximately 0.7 miles. The existing service/feeder roads along Laskin Road from Regency Hilltop to Republic Road will also be removed with this project. Aesthetic improvements, such as landscaped median and verge areas, will be provided to enhance the roadway corridor.

Purpose and Need

The current traffic volume for this segment exceeds 28,800 vehicles per day. Without this project, the road will become more congested as development along this corridor, limiting access to and from the Oceanfront. This project will complete the improvement of the Laskin Road corridor from I-264 to the Resort Area. This project is included in the City's Master Transportation Plan.

History and Current Status

This project first appeared in the FY 1994-95 CIP as a proposed VDOT project. It was reintroduced with the FY 2000-01 CIP after being accepted into the state construction program. By the FY 2002-03 CIP, it was shown as requested but not funded due to VDOT budget restrictions and remained in this status until FY 2006-07, when it went dormant. This project was reintroduced in the FY 2017-18 CIP and money was budgeted for preliminary design. Local funding previously programmed was reallocated to other roadway capital projects in the FY 2020-21 CIP. In the FY 2021-22 CIP, Laskin III was awarded Regional Surface Transportation Program (RSTP) funds for FY 2026-27 and FY 2027-28. The cost estimate was based on the recent grant applications, with costs included for federal provisions.

Operating Budget Impact Comments

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/28 - 07/32	5,855,680
Site Acquisition	08/30 - 08/31	2,229,156
Private Utility Adjustments	09/31 - 09/32	4,698,681
Construction	10/32 - 10/34	25,313,365
Contingencies	07/28 - 10/34	5,714,532
Total Budgetary Cost Estimate:		43,811,414

Means of Financing

Funding Subclass	Amount
Federal Contribution	10,429,283
State Contribution	2,607,321
Total Funding:	13,036,604

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100268 **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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
22,580,284	13,820,284	1,460,000	1,460,000	1,460,000	1,460,000	1,460,000	1,460,000	

Description and Scope

This program provides funding for inspection, maintenance, and rehabilitation of the City's major bridges, overpasses, and culverts, such as Long Creek Bridge, Speed Fentress Bridge, and Pungo Ferry Bridge. Inspection is required in accordance with state and federal requirements and the National Bridge Inspection Standards. Bridge Inspection and maintenance is an eligible expenditure of VDOT maintenance funds. Additionally, this program is responsible for the engineering analysis associated with hauling permits. When an overweight permit is received in Permits and Inspections and the haul route includes crossing a bridge or culvert, these crossings are analyzed for that specific vehicle configuration and load.

Purpose and Need

The City's bridges, overpasses, and culverts are aging and many require more than routine maintenance. This need for rehabilitation is identified during the mandatory bridge inspections and load rating analyses.

History and Current Status

This program first appeared in the FY 2013-14 CIP. It is a continuation of project Major Bridge Rehabilitation I. Bridge inspections are required every one or two years, depending on the condition; rehabilitation/maintenance work identified during the inspection is scheduled, as funding permits. The City has two bridges that are structurally deficient, Laskin Road Bridge, which is currently being replaced, and Speed Fentress Bridge which beginning in FY 2023-24 has a standalone project to begin the design phase. Additional bridge rehabilitation and maintenance projects include Long Creek Bridge, Rudee Inlet Bridge, Nimmo Parkway Bridge, and Gum Swamp Bridge.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Design	07/13 - 06/29	3,486,253
Construction	07/13 - 06/29	19,094,031
Total Budgetary Cost Estimate:		22,580,284

Means of Financing

Funding Subclass	Amount
Local Funding	22,052,111
Insurance Recovery	528,173
Total Funding:	22,580,284

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100278 **Title:** Nimmo Parkway VII-B **Status:** Approved

Category: Roadways **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
49,379,500	16,011,438	3,000,000	5,608,911	7,500,000	12,759,151	4,500,000	-	

Description and Scope

VDOT UPC #115543. This project is for the construction of Nimmo Parkway VII-B, a two-lane undivided roadway with shoulders, on-road bike lanes and a single shared-use path. The project represents the second phase of Nimmo Parkway VII, which has limits from Albuquerque Drive to the western terminus of the "Sandbridge Road-Nimmo Phase VII-A" project. This project will include a bridge spanning Asheville Bridge Creek and the adjacent flood plain/wetlands area.

Purpose and Need

The Nimmo Parkway Phase VII-B project is included in the City of Virginia Beach Master Transportation Plan. The purpose of this project is to improve access to Sandbridge by providing an alternative route to the Sandbridge area. Once the project is complete, it will provide a safer and more reliable alternate route for traffic currently using Sandbridge Road. It will also provide a more resilient hurricane evacuation route for the Sandbridge residents.

History and Current Status

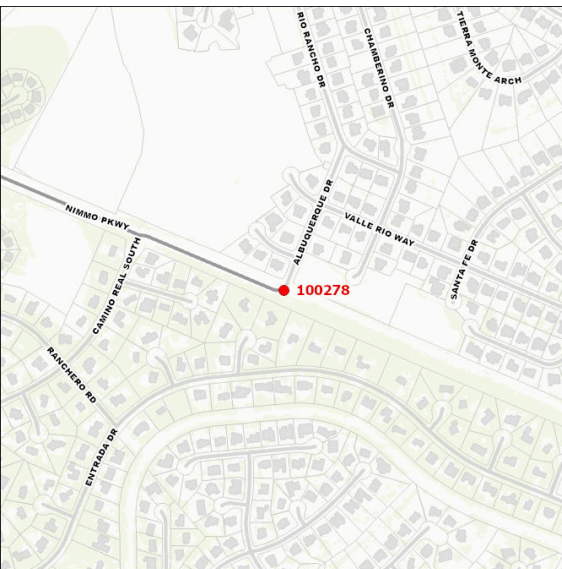
This project first appeared in the 1990-94 CIP as "Ferrell Parkway Phase VI and VII (Partial)". The project was removed from the CIP after VDOT funding was transferred to "Independence Boulevard Phase IV-C." "Ferrell Parkway Phases VI and VII" were re-named "Nimmo Parkway Phases VI and VII" in the FY 2015-20 CIP. The project is a RSTP funded project and has \$500,000 programmed in FY 2024-25, \$5 million in FY 2025-26 and FY 2026-27, and \$4.5 million in FY 2027-28. The allocation of Regional Surface Transportation Program (RSTP) funds federalizes the project. In addition, the project received an additional City Council approved transfer of \$1,380,901 in local funds from "Centerville Phase II" on August 20, 2019. FY 2023-24's appropriation includes \$3 million from the 2022 Federal Omnibus Bill.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	06/17 - 09/26	3,234,500
Site Acquisition	07/24 - 08/25	250,000
Private Utility Adjustments	07/25 - 09/26	3,626,000
Construction	10/26 - 01/30	37,780,000
Contingencies	06/17 - 01/30	4,489,000
Total Budgetary Cost Estimate:		49,379,500

Means of Financing

Funding Subclass	Amount
Local Funding	17,879,500
Federal Contribution	12,000,000
State Contribution	19,500,000
Total Funding:	49,379,500

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100546 **Title:** North Great Neck/London Bridge/VA Beach Blvd Intersection Imp **Status:** Approved

Category: Roadways **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
2,767,995	-	-	2,367,995	-	-	400,000	-	

Description and Scope

VDOT UPC #115371. This project provides a second southbound left turn lane along North Great Neck Road onto eastbound Virginia Beach Boulevard. Included in this improvement would be lengthening the existing southbound left turn lane so that both lanes consist of 300-feet of storage with an additional 150-foot taper. The improved geometry will require the relocation and reconstruction of the existing median as well as using the existing gore area currently located along the median in the northbound direction. The project will also lengthen the storage of the northbound left turn lane along London Bridge Road onto westbound Virginia Beach Boulevard to a continuous 700-feet of storage. Additionally, the existing pork-chop island (triangle-shaped raised island that helps channelize traffic and provides a refuge for pedestrians crossing a roadway) located at the eastbound right turn lane on Virginia Beach Boulevard will be removed and the right turn lane will be realigned and be signal controlled rather than free flow.

Purpose and Need

The intersection of North Great Neck Road / London Bridge Road and Virginia Beach Boulevard currently carries 86,000 vehicles per day and operates overall at a Level of Service F. This critical intersection is the 27th highest congested signalized intersection in Virginia Beach per the City's 2017 Technical Ranking of Congested Intersections. Improving the capacity and timing of this intersection can help improve the progression of traffic and reduce emissions from the frequent starts and stops that large numbers of vehicles experience.

History and Current Status

This project first appeared in the FY 2019-20 CIP. The project is fully funded with Congestion Mitigation and Air Quality (CMAQ) Program funds. The years of the CMAQ award has been altered based on the availability of funds, which had been impacted by the delayed enactment of a new Surface Transportation Authorization Act. With the Infrastructure Investment and Jobs Act, the project may receive funds sooner than listed in this detail sheet.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/24 - 07/27	495,274
Construction	01/28 - 01/29	2,021,085
Contingencies	07/24 - 01/29	251,636
Total Budgetary Cost Estimate:		2,767,995

Means of Financing

Funding Subclass	Amount
Federal Contribution	2,214,396
State Contribution	553,599
Total Funding:	2,767,995

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100568 **Title:** Northampton Blvd / Diamond Springs Road **Status:** Approved

Category: Roadways **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 4,9

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
13,431,136	-	-	-	5,000,000	8,431,136	-	-	-

Description and Scope

This project will convert left-turn movements in both directions of Northampton Boulevard at the intersection with Diamond Springs Road to displaced left-turns. The project will also include signalized pedestrian crossings, continuous five foot wide sidewalks on all four legs of the intersection and associated approaches as well as relocation of two existing bus stops with the addition of shelters.

Purpose and Need

The purpose of this project is to reduce congestion on the Northampton Boulevard corridor and improve the intersection's safety.

History and Current Status

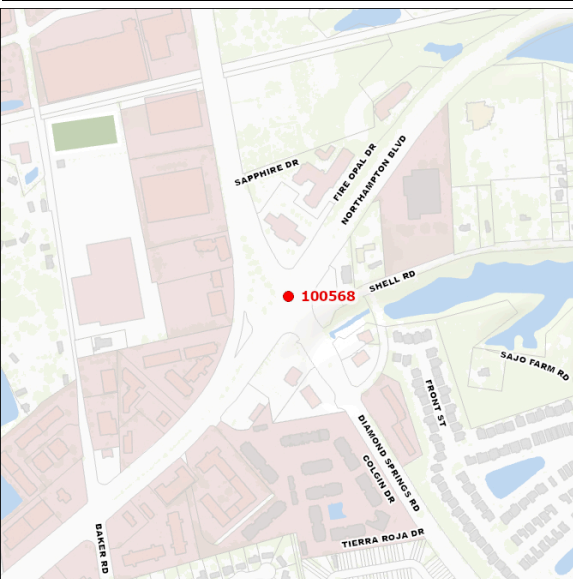
This project first appeared in the FY 2021 - 22 CIP. This project includes Round 4 SMART SCALE Funding.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	08/25 - 10/29	1,508,853
Site Acquisition	01/29 - 12/29	701,907
Private Utility Adjustments	12/29 - 11/30	302,419
Construction	05/31 - 03/33	9,388,776
Contingencies	08/25 - 03/33	1,529,181
Total Budgetary Cost Estimate:		13,431,136

Means of Financing

Funding Subclass	Amount
Local Funding	3,631,136
Federal Contribution	9,800,000
Total Funding:	13,431,136

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100555 **Title:** Parliament Dr. Sidewalk Phase I **Status:** Approved

Category: Roadways **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 1

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
3,032,421	1,083,386	1,020,801	928,234	-	-	-	-	-

Description and Scope

This project will provide a 5-foot wide concrete sidewalk along the southern side of Parliament Drive from Coventry Road to Huntington Drive, a total distance of approximately 0.20 miles. The sidewalk will connect to existing sidewalk at Coventry Road as well as a small section of existing sidewalk within the project limits. The project will extend the Parliament Drive Sidewalk Phase II project and provide continuous path along Parliament Drive. This project includes new accessible curb ramps at each intersection along Parliament Drive, piping the existing ditch, new curb and gutter, and utility relocations.

Purpose and Need

This project will greatly improve safety and provide connectivity for pedestrians walking to destinations along Parliament Drive, such as Point O'View Elementary School, Parliament Park, Arrowhead Shopping Center, and two area churches. The sidewalk will provide connectivity in an area that is heavily traveled by pedestrians.

History and Current Status

This project was created and approved by Council Ordinance adopted on October 20, 2020, appearing first in the FY 2021-22 document. The project is partially funded from the federal Transportation Alternatives Set Aside Program. Increased project costs resulted in the need for further local funds in the programmed years of this CIP.

Operating Budget Impact Comments

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	-	-	2,000	2,040	2,081
Total FTE	-	-	-	-	-	-

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	10/22 - 06/25	345,891
Site Acquisition	06/24 - 03/25	56,734
Private Utility Adjustments	03/25 - 09/25	216,870
Construction	04/26 - 10/26	2,168,696
Contingencies	10/22 - 10/26	244,230
Total Budgetary Cost Estimate:		3,032,421

Means of Financing

Funding Subclass	Amount
Local Funding	2,284,884
Federal Contribution	747,537
Total Funding:	3,032,421

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100301 **Title:** Parliament Drive Sidewalk Phase II **Status:** Approved

Category: Roadways **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 1

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
3,580,455	1,212,658	1,029,571	1,338,226	-	-	-	-	-

Description and Scope

This project will provide a 5-foot wide concrete sidewalk along the southern side of Parliament Drive from Green Kemp Road to the Arrowhead Plaza Shopping Center, a total distance of approximately 1,100 feet (0.20 miles). The concrete sidewalk will tie into the existing sidewalk at the Arrowhead Plaza Shopping Center. This project also includes new accessible curb ramps at the intersection of Parliament Drive with Green Kemp Drive and Gallant Fox Drive; piping for the existing drainage ditch; new curb and gutter; and utility relocations. Project includes water utility relocation as a result of a conflict.

Purpose and Need

This project will greatly improve safety and provide connectivity for pedestrians walking to destinations along Parliament Drive, such as Point O'View Elementary School, Parliament Park, Arrowhead Shopping Center, and two area churches. The sidewalk will provide connectivity in an area that is heavily traveled by pedestrians.

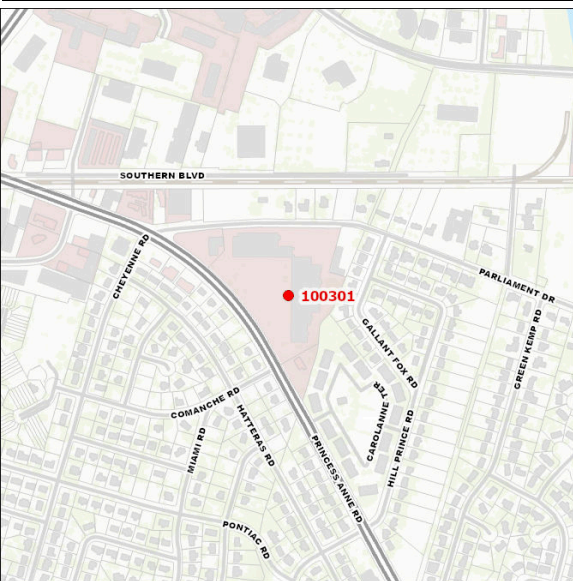
History and Current Status

This project was created and approved by Council ordinance adopted on October 2, 2018, appearing first in the FY 2019-20 CIP document. The project is partially funded from the federal Transportation Alternatives Set Aside Program. Increased project costs resulted in the need for further local funds in the programmed years of this CIP.

Operating Budget Impact Comments

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	-	2,000	2,040	2,081	2,122
Total FTE	-	-	-	-	-	-

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	05/20 - 08/24	350,000
Site Acquisition	12/23 - 09/24	86,765
Private Utility Adjustments	09/24 - 02/25	259,092
Construction	05/25 - 01/26	2,590,920
Contingencies	05/20 - 01/26	293,678
Total Budgetary Cost Estimate:		3,580,455

Means of Financing

Funding Subclass	Amount
Local Funding	2,913,672
Federal Contribution	666,783
Total Funding:	3,580,455

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100524 **Title:** Pleasure House Road Street Improvements Phase I **Status:** Approved

Category: Roadways **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 9

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
10,040,432	1,057,139	-	-	-	-	-	-	8,983,293

Description and Scope

This project will provide street and safety improvements, including new curb and gutter, drainage, bike accommodations and a 5-foot concrete sidewalk along Pleasure House Road, from Northampton Boulevard to Shore Drive, a distance of approximately 0.5 miles. Street improvements include full roadway reconstruction with pavement widening.

Purpose and Need

Pleasure House Road does not have a continuous sidewalk on either side of the road. Pedestrians have been observed walking in the street in areas where there is no sidewalk. In addition, the pavement in this area is in extremely poor condition.

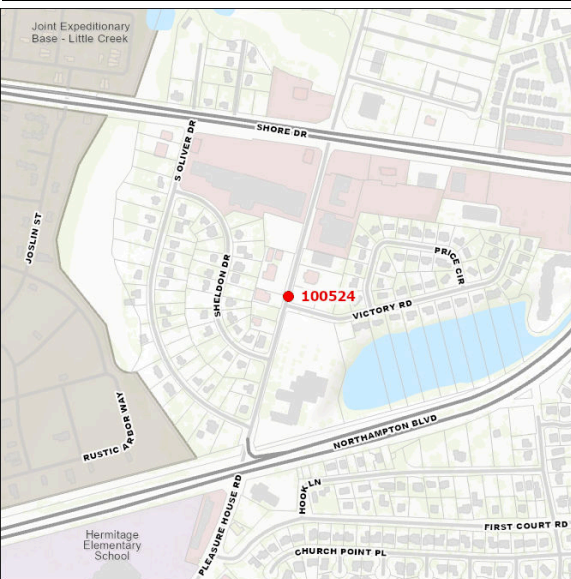
History and Current Status

This project first appeared in the FY 2014-15 CIP. FY 2022-23 through FY 2024-25 funds were deprogrammed and used for other projects in the Roadways CIP, as a result of overall project costs increase related to inflation.

Operating Budget Impact Comments

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/21 - 08/26	967,974
Site Acquisition	07/28 - 01/29	664,362
Private Utility Adjustments	01/29 - 06/30	645,316
Construction	11/30 - 08/32	6,453,158
Contingencies	07/21 - 08/32	1,309,622
Total Budgetary Cost Estimate:		10,040,432

Means of Financing

Funding Subclass	Amount
Local Funding	1,057,139
Total Funding:	1,057,139

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100306 **Title:** Pleasure House Road Street Improvements Phase II **Status:** Approved

Category: Roadways **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 9

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
18,671,495	1,905,211	-	-	-	-	-	-	16,766,284

Description and Scope

This project will provide street and safety improvements, including new curb and gutter, drainage, bike accommodations and a 5-foot concrete sidewalk, or shared use path and bike lanes/pedestrian access along Pleasure House Road, from Shore Drive to Lookout Road, a distance of approximately 1 mile. Street improvements include full roadway reconstruction with pavement widening.

Purpose and Need

Pleasure House Road does not have a continuous sidewalk on either side of the road. Pedestrians have been observed walking in the street in areas where there is no sidewalk. In addition, the pavement in this area is in extremely poor condition.

History and Current Status

This project first appeared in the FY 2014-15 CIP. FY 2022-23 through FY 2024-25 funds were deprogrammed and used for other projects in the Roadways CIP, as a result of overall project costs increase related to inflation.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/21 - 06/29	1,929,689
Site Acquisition	01/29 - 07/29	893,348
Private Utility Adjustments	07/29 - 10/29	1,286,459
Construction	11/29 - 07/31	12,864,590
Contingencies	07/21 - 07/31	1,697,409
Total Budgetary Cost Estimate:		18,671,495

Means of Financing

Funding Subclass	Amount
Local Funding	1,905,211
Total Funding:	1,905,211

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100317 **Title:** Princess Anne Road Phase VII-A **Status:** Approved

Category: Roadways **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
12,275,000	350,000	-	-	-	-	-	-	11,925,000

Description and Scope

This project is for the construction of safety improvements on Princess Anne Road from Seaboard Road to Sandbridge Road, including but not limited to, shoulder widening, drainage improvements, and utility relocations.

Purpose and Need

This project will improve the safety of cyclists and motorists along this section of Princess Anne Road.

History and Current Status

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

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	12/22 - 07/31	1,183,500
Site Acquisition	07/28 - 06/30	345,000
Private Utility Adjustments	07/29 - 06/31	1,183,500
Construction	07/30 - 07/33	7,890,000
Contingencies	12/13 - 07/33	1,673,000
Total Budgetary Cost Estimate:		12,275,000

Means of Financing

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

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100649 **Title:** Providence Road **Status:** Approved

Category: Roadways **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 1, 3

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
12,666,967		-	-	4,833,484	4,833,483	3,000,000	-	

Description and Scope

This project will widen Providence Rd from a 2-lane section to a 3-lane section with a two way left turn lane and 5-foot sidewalk on the north side. The turn lane and sidewalk improvements extend from Kempsville Rd to Churchill Drive/Indian Lakes Blvd, a distance of approximately 0.6 miles.

Purpose and Need

The purpose of this project is to improve traffic flow and provide safety improvements for motorists and pedestrians along Providence Road. This project is in accordance with the City's Master Transportation Plan.

History and Current Status

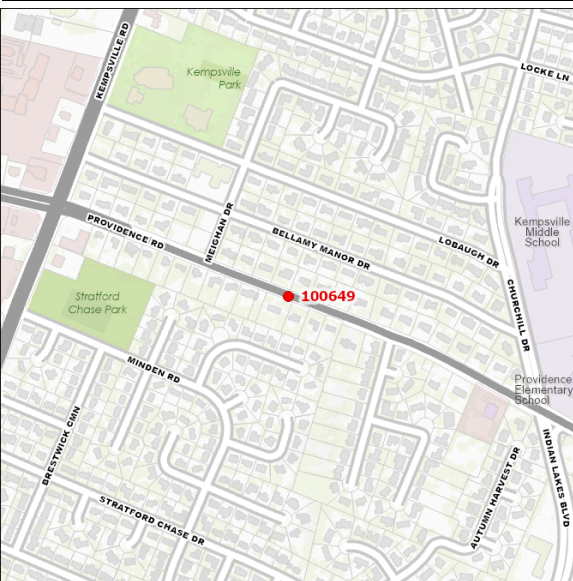
This project first appeared in the FY 2023 - 24 CIP. This project includes Round 5 SMART SCALE Funding.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	08/25 - 07/28	1,287,290
Site Acquisition	08/26 - 07/28	2,347,582
Private Utility Adjustments	08/26 - 07/28	868,606
Construction	08/28 - 08/30	6,322,405
Contingencies	08/25 - 08/30	1,841,084
Total Budgetary Cost Estimate:		12,666,967

Means of Financing

Funding Subclass	Amount
Local Funding	3,000,000
Federal Contribution	9,666,967
Total Funding:	12,666,967

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100627 **Title:** Relocation of 19th Street & Pacific Avenue Signal **Status:** Approved

Category: Roadways **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
1,395,180	300,180	106,000	989,000	-	-	-	-	-

Description and Scope

The project includes the removal of the existing signal at 19th Street and Pacific Avenue and the installation of a new signal at 20th Street and Pacific Avenue including pedestrian crossing improvements.

Purpose and Need

Due to the impending closure of 19th Street between Pacific Avenue and Baltic Avenue, the existing signal is no longer needed. Most turning movements carried by the 19th Street & Pacific Avenue intersection are expected to move to the 20th Street & Pacific Avenue intersection upon the closure of 19th Street, necessitating the need for a signal at 20th and Pacific.

History and Current Status

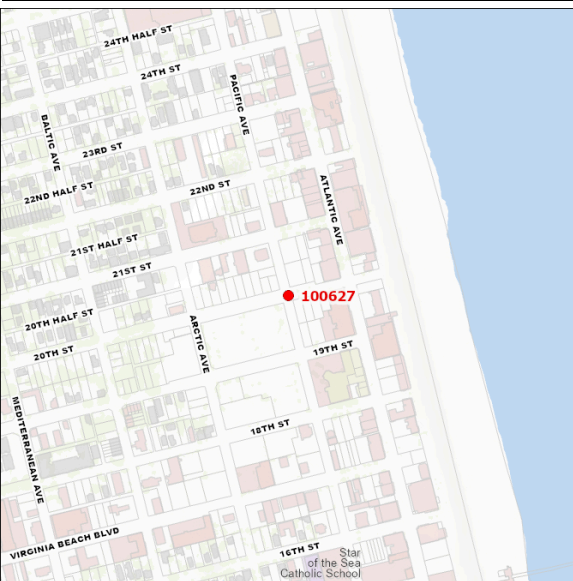
This project first appeared in the FY 2022-23 CIP.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/22 - 02/24	156,200
Public Utility Adjustment	07/23 - 09/24	116,600
Construction	07/24 - 10/25	874,380
Contingencies	07/22 - 10/25	248,000
Total Budgetary Cost Estimate:		1,395,180

Means of Financing

Funding Subclass	Amount
Local Funding	1,395,180
Total Funding:	1,395,180

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100340 **Title:** Rosemont Road Phase V **Status:** Approved

Category: Roadways **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 10

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
36,835,814	19,690,000	858,429	1,270,293	11,668,382	3,348,710	-	-	

Description and Scope

VDOT UPC #105623. This project is for the construction of a four-lane divided roadway from Primrose Lane/Harbringer Road to Dam Neck Road, a distance of approximately 1.3 miles. The four-lane divided roadway will include a continuous 10-foot wide sidewalk along the east side of the corridor as well as a 10-foot wide sidewalk along the west side from Faculty Boulevard to Lynnhaven Parkway. This project also includes the upgrade of three existing traffic signals at Buckner Boulevard, Faculty Boulevard/Celtic Drive, and Concert Drive.

Purpose and Need

This project will improve capacity needs and mobility demands in this area of the city. This corridor includes two segments, Buckner Boulevard to Dam Neck Road and Lynnhaven Parkway to Buckner Boulevard. The 2021 existing volumes are 14,300 vehicle per day for Buckner Boulevard to Dam Neck Road and 17,400 vehicles per day for Lynnhaven Parkway to Buckner Boulevard. By 2040, projected volumes are 17,000 vehicles per day for Buckner Boulevard to Dam Neck Road and 20,000 vehicles per day for Lynnhaven Parkway to Buckner Boulevard. These segments are ranked #18 and #20 respectively of 311 in the 2021 Technical Ranking of Congested Roadway Segments list.

History and Current Status

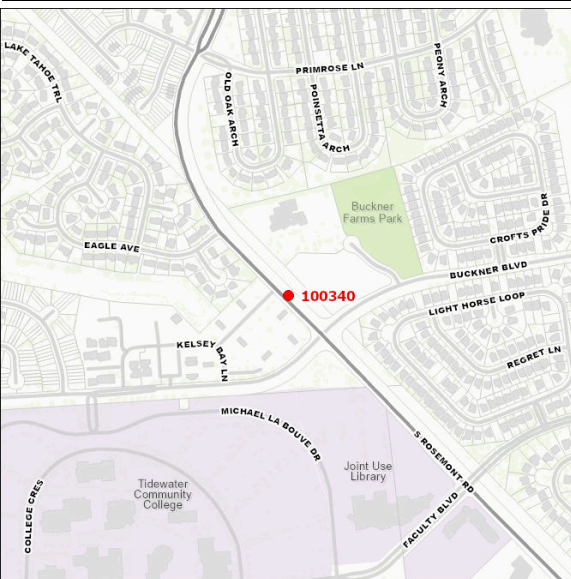
This project first appeared in the FY 2013-14 CIP. This project received \$3 million in FY 2014-15 Revenue Share funding, \$4 million in FY 2016-17 Revenue Share funding, and \$2 million in FY 2018-19 Revenue Share funding. The Revenue Sharing awards on this project have been delayed per actions taken by the Commonwealth Transportation Board in December 2020, acting upon power granted by Chapter 56 of the Virginia Acts of Assembly, Special Session I.

Operating Budget Impact Comments

Based on FY20-21 VDOT maintenance rates per lane mile of roadway.

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	-	-	-	-	62,431
Total FTE	-	-	-	-	-	-

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	09/14 - 07/23	2,077,847
Site Acquisition	11/22 - 04/24	7,031,775
Private Utility Adjustments	05/24 - 04/25	1,012,095
Construction	12/25 - 11/28	23,365,387
Contingencies	09/14 - 11/28	3,348,710
Total Budgetary Cost Estimate:		36,835,814

Means of Financing

Funding Subclass	Amount
Local Funding	27,835,814
State Contribution	9,000,000
Total Funding:	36,835,814

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100347 **Title:** Rural Road Improvements 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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
3,254,424	1,754,424	250,000	250,000	250,000	250,000	250,000	250,000	

Description and Scope

This ongoing program is for safety and geometric improvements or other upgrades for substandard rural roads. The acquisition of necessary property and easements is authorized to the extent funding is available.

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. This project is a continuation of "Rural Roads Improvements," which first appeared in the FY 1985-86 CIP.

Operating Budget Impact Comments

-

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

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/13 - 06/29	488,164
Construction	07/13 - 06/29	2,766,260
Total Budgetary Cost Estimate:		3,254,424

Means of Financing

Funding Subclass	Amount
Local Funding	3,237,798
Developer Contribution	16,626
Total Funding:	3,254,424

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100348 **Title:** Rural Road Recurring Flooding, SLR & Resiliency **Status:** Approved

Category: Roadways **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
3,500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	

Description and Scope

The scope of this project is to raise road segments and intersections within the rural areas of the City to minimize impacts from recurring flooding and address seal level rise. The program will include design and study efforts to determine the most practical and feasible projects to implement. Scope of work may include geometry upgrades, shoulder and fill slope improvements, utility relocations, and acquisition of property and easements. Street lights may also be included where safety improvements are needed.

Purpose and Need

Road segments in the southern portion of the City experience periodic closures due to flooding. These closures have been the result of major rainfall events including hurricanes, but also wind-driven tidal events that have little or no rainfall. In many cases, there are few alternative routes available to avoid flooded areas. These closures impact residents, commuters, school bus routes, agriculture vehicles, and public safety access. Raising the roadway at strategic locations will reduce the number of closures due to flooding and improve safety.

History and Current Status

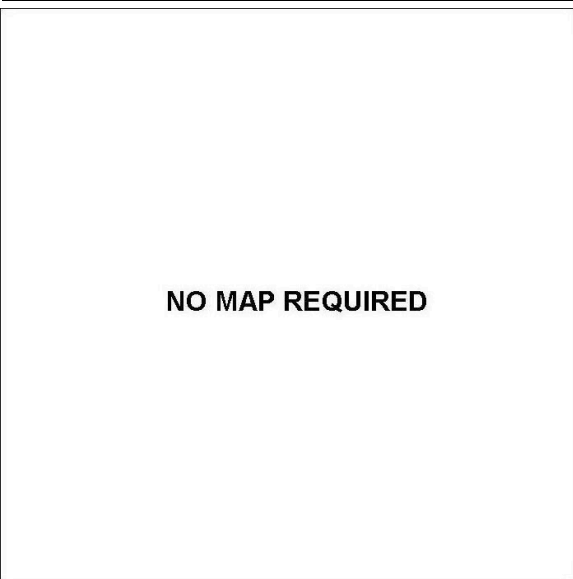
This project first appeared in the FY 2019-20 CIP. In the FY 2022-23 CIP, the \$1 million previously appropriated to this project in its first two years to be transferred to the construction of Sandbridge Road-Nimmo Phase VII-A, which is a rural road with flooding and resiliency concerns in the southern portion of the City.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/19 - 06/29	245,000
Site Acquisition	07/19 - 06/29	122,500
Private Utility Adjustments	07/19 - 06/29	122,500
Construction	07/19 - 06/29	2,800,000
Contingencies	07/19 - 06/29	210,000
Total Budgetary Cost Estimate:		3,500,000

Means of Financing

Funding Subclass	Amount
Local Funding	3,500,000
Total Funding:	3,500,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100356 **Title:** Sandbridge Road-Nimmo Phase VII-A **Status:** Approved

Category: Roadways **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
25,425,742	25,425,742	-	-	-	-	-	-	

Description and Scope

VDOT UPC #113196. This project is for the construction of Sandbridge Road-Nimmo Parkway Phase VII-A, a two-lane roadway with on-road bike lanes, 10 foot shared use path on the south side, new storm system, and new water lines. The project will also raise the roadway elevation to be passible during the 100 year flood and to account for 3 additional feet of sea level rise. The project corridor is from Sandpiper Road to approximately 1.1 mile west of Sandpiper Road. The project represents the first phase of Nimmo Parkway Phase VII, which has limits from Sandpiper Road to Atwoodtown Road.

Purpose and Need

This project will address safety improvements for the existing Sandbridge Road corridor between Sandpiper Road and 1.1 mile west of Sandpiper Road. As part of Nimmo Parkway Phase VII, it will provide a safer, alternate route for traffic currently using Sandbridge Road. It will also provide a more resilient hurricane evacuation route for Sandbridge residents. The project will improve bike and pedestrian safety by adding on-road bike lanes and a 10 foot wide shared-use path.

History and Current Status

This project first appeared in the 1990 CIP as "Ferrell Parkway Phases VI and VII (Partial)". The project was removed from the CIP after VDOT funding was transferred to "Independence Boulevard Phase IV-C." In the FY 2015 CIP, "Ferrell Parkway Phases VI and VII" was renamed "Nimmo Parkway Phases VI and VII", and this project was designated as "Sandbridge Road-Nimmo VII-A." This project received \$1 million in FY 2019-20 Revenue Sharing funding, \$5 million in FY 2020-21, and \$4 million in FY 2021-22.

Operating Budget Impact Comments

Based on FY20-21 VDOT maintenance rates per lane mile of roadway.

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	-	26,413	26,941	27,480	28,030
Total FTE	-	-	-	-	-	-

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/14 - 05/22	1,869,211
Site Acquisition	07/22 - 08/22	325,000
Private Utility Adjustments	09/21 - 08/22	750,000
Construction	09/22 - 08/25	18,251,265
Contingencies	07/14 - 08/25	4,230,266
Total Budgetary Cost Estimate:		25,425,742

Means of Financing

Funding Subclass	Amount
Local Funding	15,425,742
State Contribution	10,000,000
Total Funding:	25,425,742

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100556 **Title:** Sandbridge Road Sidewalk **Status:** Approved

Category: Roadways **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
1,134,500	1,034,992	-	99,508	-	-	-	-	

Description and Scope

This project will provide a 6-foot wide concrete sidewalk along the north side of Sandbridge Road. The sidewalk will run approximately 0.20 miles from Red Mill Elementary School to the existing sidewalk at the City of Virginia Beach Red Mill Farms Park ballfields. The proposed project will also include a pedestrian crossing, spanning over the existing drainage channel. Right of way acquisition is required for the project on the Red Mill Elementary School property.

Purpose and Need

This project will greatly improve safety and provide connectivity for pedestrians between Red Mill Farms Park and Red Mill Elementary School and surrounding neighborhoods. Red Mill Farms Park currently has no sidewalk connection to the Red Mill Elementary School. The existing Park includes two lighted ball fields, a playground, and a multi-use path connection to the adjacent neighborhood of Red Mill Farms.

History and Current Status

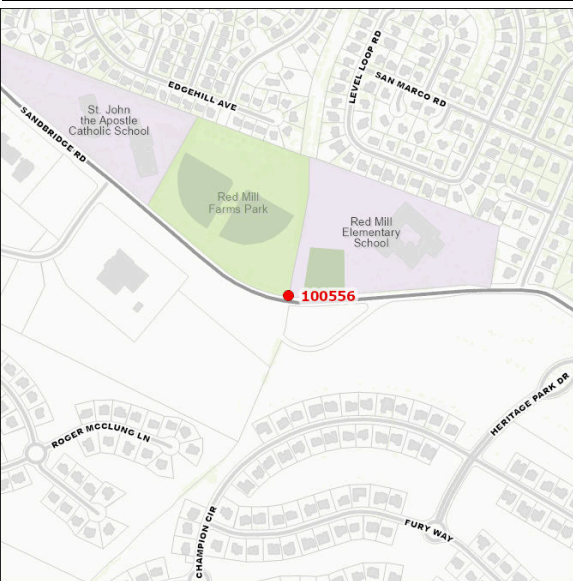
This project was created and approved by Council Ordinance adopted on October 20, 2020 appearing first in the FY 2021-22 CIP document. The project is primarily funded from the federal Transportation Alternatives Set Aside Program. Increased project cost requires additional local funds in the programmed years of the CIP.

Operating Budget Impact Comments

Maintenance costs are estimated based on \$10,000 per mile for multi-use trails. The total project length is 0.2 miles.

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	-	2,000	2,040	2,081	-
Total FTE	-	-	-	-	-	-

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	12/21 - 12/23	150,000
Site Acquisition	01/23 - 12/23	13,445
Private Utility Adjustments	07/23 - 10/23	46,696
Construction	06/24 - 12/25	778,259
Contingencies	12/21 - 12/25	146,100
Total Budgetary Cost Estimate:		1,134,500

Means of Financing

Funding Subclass	Amount
Local Funding	591,054
Federal Contribution	543,446
Total Funding:	1,134,500

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100379 **Title:** Shipps Corner Road Improvements **Status:** Approved

Category: Roadways **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 3

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
4,162,993	750,240	-	-	-	-	-	-	3,412,753

Description and Scope

This project is for construction of improvements to Shipps Corner Road from Skylark Drive to the bridge over West Neck Creek. Construction includes drainage improvements, geometric improvements, pedestrian improvements, and installing a left-turn lane from Shipps Corner Road into Cardinal Estates.

Purpose and Need

Based on a safety study, these improvements will help improve safety, travel, and operation along the corridor with the Buckner Boulevard extension.

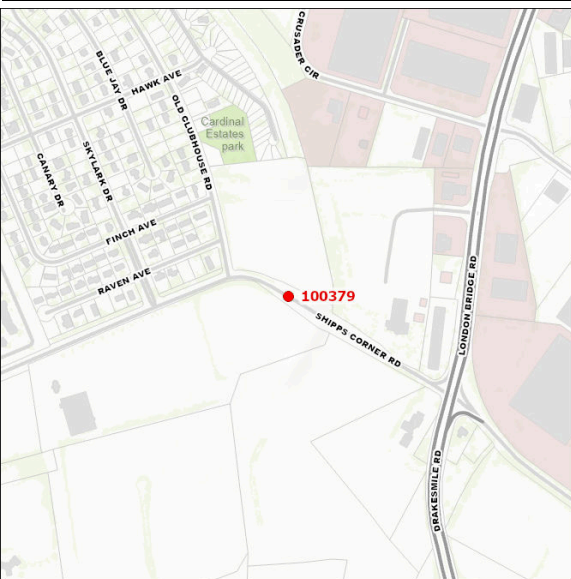
History and Current Status

This project first appeared in the FY 2013-14 CIP. Funding for this project has been redirected due to inflation and construction timelines that have been further pushed into the future (earliest start is projected to be in 2031).

Operating Budget Impact Comments

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	-	-	-	-	5,639
Total FTE	-	-	-	-	-	-

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	03/14 - 06/23	495,589
Site Acquisition	10/15 - 06/29	406,168
Private Utility Adjustments	07/30 - 05/31	420,930
Construction	07/31 - 10/32	2,543,830
Contingencies	03/14 - 10/32	296,476
Total Budgetary Cost Estimate:		4,162,993

Means of Financing

Funding Subclass	Amount
Local Funding	750,240
Total Funding:	750,240

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100381 **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:** 8

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
48,128,626	45,322,920	665,575	2,140,131	-	-	-	-	-

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 Beech Street. This project will improve vehicular and pedestrian traffic flow and safety in the roadway and intersections; improve storm drainage; include eight-foot sidewalks and on-street bike lanes; and enhance the corridor with aesthetic elements such as landscaping and lighting. Existing aerial utilities will be relocated to a combination of underground locations at intersections and to new overhead locations along the rest of the project corridor.

Purpose and Need

Shore Drive is a major east-west arterial in the northern portion of the City. The existing roadway carries 33,700 vehicles per day with a current capacity of 36,900 vehicles per day. Without this project, the roadway will continue to experience vehicular, bicyclist, and pedestrian safety incidents and restrict traffic volume due to inadequate stormwater drainage. This project includes stormwater improvement components, including pipe to service pump stations.

History and Current Status

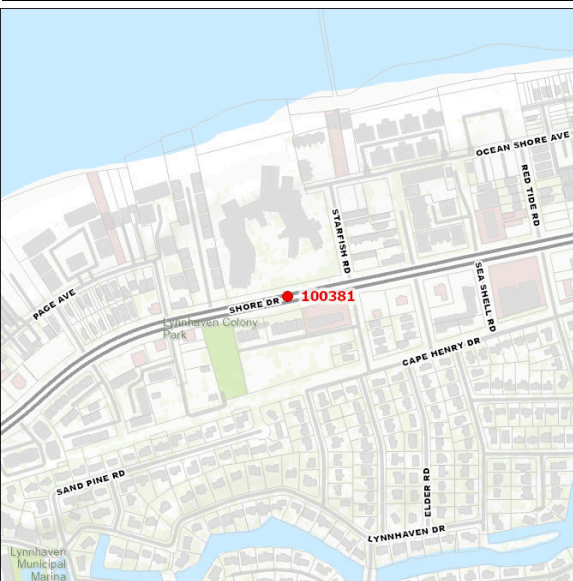
This project first appeared in the FY 2007-08 CIP. On January 9, 2007, City Council established this project with the appropriation of FY 2005-06 fund balance from the General Fund. This project received \$5 million in Revenue Sharing from the Commonwealth in FY 2012-13 and an additional \$5 million from this source in FY 2017-18. This project was delayed for two years, FY 2012-14, until the Shore Drive Drainage Preliminary Design was completed. Design is underway and will include additional stormwater requirements identified in the preliminary design, supplemental agreements to the design contract, and coordination with the "Eastern Shore Drive Drainage CIP Project."

Operating Budget Impact Comments

Maintenance costs are estimated based on \$10,000 per mile for multi-use trails. The total project length is 1.2 miles.

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	-	-	-	12,000	12,240
Total FTE	-	-	-	-	-	-

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	06/11 - 12/22	3,372,955
Site Acquisition	02/22 - 02/23	4,944,563
Private Utility Adjustments	01/23 - 01/24	2,000,000
Construction	04/24 - 07/27	33,742,411
Contingencies	06/11 - 07/27	4,068,697
Total Budgetary Cost Estimate:		48,128,626

Means of Financing

Funding Subclass	Amount
Local Funding	38,128,626
State Contribution	10,000,000
Total Funding:	48,128,626

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100383 **Title:** Shore Drive Corridor Improvements-Phase IV **Status:** Approved

Category: Roadways **Department:** Public Works

Project Type: New Facility Construction/Expansion **Project Location:** District: 9

Programmed Funding									
Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future	
			FY25	FY26	FY27	FY28	FY29		
33,590,614	2,648,637	-	-	-	-	-	-	-	30,941,977

Description and Scope

This project begins at the Marlin Bay Drive and 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, five-foot sidewalk and on-street bike lanes; and enhance the corridor with aesthetic elements such as landscaping and lighting. Existing aerial utilities will be relocated to a combination of underground locations at intersections and to new overhead locations along the rest of the project corridor.

Purpose and Need

Shore Drive is a major east-west arterial in the northern portion of the City. The existing roadway carries 38,800 vehicles per day with a current capacity of 36,900 vehicles per day. Without this project, the roadway will continue to experience vehicular, bicyclist, and pedestrian safety incidents, and restrict traffic volume due to inadequate stormwater drainage.

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 was placed on hold at the Bayfront Advisory Committee's request to re-prioritize "Shore Drive Phase III" in place of this phase. In the FY 2020 CIP, funds were appropriated to this project to initiate project design activities. The Commonwealth Transportation Board has awarded this project \$500,000 in Revenue Sharing in FY 2024-25. As an existing Revenue Sharing project, "Shore Drive IV" will receive priority in the next round of Revenue Sharing Awards, currently anticipated to be in the out years of the VDOT's Six-Year Improvement Program and CIP. Therefore, Commonwealth funds were increased in the project and local funds in the out years of the CIP were redirected and reprogrammed to "Centerville Turnpike Phase II." Outer year funds have also been re-directed to - Elbow II-B; Elbow II-D; Parliament I; Nimmo VII-B and Pungo Ferry projects in the FY 2023-24 CIP.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/10 - 01/26	2,648,637
Site Acquisition	01/25 - 05/26	3,696,375
Private Utility Adjustments	06/26 - 06/27	1,333,333
Construction	01/28 - 01/31	22,894,940
Contingencies	07/10 - 01/31	3,017,329
Total Budgetary Cost Estimate:		33,590,614

Means of Financing

Funding Subclass	Amount
Local Funding	2,648,637
Total Funding:	2,648,637

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100401 **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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
46,185,479	33,285,479	2,150,000	2,150,000	2,150,000	2,150,000	2,150,000	2,150,000	

Description and Scope

This program 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 annual program includes reconstruction projects funded with Virginia Department of Transportation's (VDOT) State of Good Repair (SGR) / Primary Extension Program resources. Local contributions that must be borne by the locality to use Commonwealth or federal pass through funds may come from this project. This work may additionally include replacement of curb and gutter systems when needed for pavement performance and associated sidewalk replacement. Street Reconstruction is an eligible expenditure for VDOT maintenance funds.

Purpose and Need

More than half of all the pavement in the City is over 20 years old. Even with optimum maintenance, eventually it reaches the point where maintenance is no longer practical or cost effective. This program addresses the needs identified by the Aging Infrastructure Strategic Recommendations.

History and Current Status

This program first appeared in the FY 2013-14 CIP. It is a continuation of project Street Reconstruction I, which first appeared in the FY 2000-01 CIP. On August 20, 2019, Council accepted and appropriated \$1 million in State of Good Repair Program funds to this project and on November 16, 2021, Council accepted and appropriated \$1.5 million.

Operating Budget Impact Comments

-

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

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/13 - 06/29	6,772,500
Site Acquisition	07/13 - 06/29	2,257,500
Construction	07/13 - 06/29	34,530,479
Contingencies	07/13 - 06/29	2,625,000
Total Budgetary Cost Estimate:		46,185,479

Means of Financing

Funding Subclass	Amount
Local Funding	37,060,479
Federal Contribution	4,500,000
State Contribution	4,625,000
Total Funding:	46,185,479

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100422 **Title:** Traffic Calming **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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
2,150,000	650,000	250,000	250,000	250,000	250,000	250,000	250,000	

Description and Scope

This project provides funding for the various phases of the City's Traffic Calming Program. This includes the purchase and installation of physical traffic calming devices such as speed tables, mini-roundabouts, and other devices. It also includes the installation of "higher fine" signs on approved neighborhood streets and supplemental police enforcement on targeted streets.

Purpose and Need

The Traffic Calming Program is designed to improve the quality of life to the City's residents on our neighborhood streets. The program is intended to address speeding concerns in residential neighborhoods and the goals of the program are to achieve slower motor vehicle speeds, increase perception of safety for pedestrian and bicyclists, and to reduce cut-through traffic on residential streets.

History and Current Status

This project first appeared in the FY 2019-20 CIP. The City of Virginia Beach implemented a Traffic Calming Program in the late 1990s, but it had been funded in recent years as part of the "Traffic Safety Improvements IV" CIP project. The Traffic Calming Program has expanded as a result of additional neighborhoods being added to the program and as existing neighborhoods are now eligible for construction of physical traffic calming improvements. As such, a stand-alone project was necessary.

Operating Budget Impact Comments

-

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

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/19 - 06/29	522,000
Construction	07/19 - 06/29	1,628,000
Total Budgetary Cost Estimate:		2,150,000

Means of Financing

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

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100423 | **Title:** Traffic Safety Improvements IV | **Status:** Approved

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

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
36,684,781	18,415,419	2,359,928	2,984,959	2,622,192	4,387,253	2,957,515	2,957,515	

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 funding various other traffic safety improvements. This project also provides for collecting traffic data, assessing required roadway capacity, acquiring needed property and easements, and constructing safety improvements. This annual program includes competitively obtained funding for various projects awarded by the Virginia Department of Transportation (VDOT) through the following grant programs: Transportation Alternatives Program (TAP); Bicycle and Pedestrian Safety Improvement Program (BPSP); Congestion Mitigation and Air Quality (CMAQ); and Highway Safety Improvement Program (HSIP).

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 2016-17 CIP and continues the activities of "Traffic Safety Improvements III." Beginning with the FY 2012-13 and continuing 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 Impact Comments

-

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

Project Map | **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Design	07/16 - 06/29	5,339,487
Construction	07/16 - 06/29	27,785,635
Contingencies	07/16 - 06/29	3,559,658
Total Budgetary Cost Estimate:		36,684,781

Means of Financing

Funding Subclass	Amount
Local Funding	30,437,462
Federal Contribution	4,587,123
State Contribution	473,132
Lease of Property	1,178,064
Sale of Property	9,000
Total Funding:	36,684,781

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100425 **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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
14,172,070	5,772,070	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	

Description and Scope

This project will include replacement of deteriorated signal foundations, damaged or deteriorated signal poles and /or mast arms, controllers/cabinets, and outdated traffic signal interconnections. This project also funds the structural testing of the signal poles in the resort area, which are subject to severe deterioration due to coastal conditions. Traffic Signal Rehabilitation is an eligible expenditure of VDOT maintenance funds.

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 is 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 replacement.

History and Current Status

This project first appeared in the FY 2012-13 CIP and continues the activities of project "Traffic Signal Rehabilitation Phase I." On March 19, 2019, City Council accepted and appropriated \$526,250 in revenue from VDOT Urban Maintenance funding to this project for traffic signal controller replacements and ITS Fiber Network Expansion.

Operating Budget Impact Comments

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

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Construction	07/12 - 06/29	14,172,070
Total Budgetary Cost Estimate:		14,172,070

Means of Financing

Funding Subclass	Amount
Local Funding	12,941,820
Federal Contribution	163,200
State Contribution	1,067,050
Total Funding:	14,172,070

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100522 **Title:** Traffic Signal Retiming 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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
3,994,794	1,361,180	740,614	150,000	150,000	813,000	150,000	630,000	

Description and Scope

This project is for upgrading the existing traffic-signal system to an adaptive, traffic-signal system. This new system will measure traffic conditions for 14 major intersections along Indian River Road with possibility of installing the system at several side street intersections from Military Highway to Indian Lakes Blvd in Kempsville. This project will also improve the corridor signal timing along Kempsville, Witchduck, and Newtown Roads, and other appropriate areas (i.e., Town Center) to decrease traffic delay and improve traffic safety. This will include cost for installing hardware, software, system integration, traffic data collection, signal timing development and implementation, and conducting system evaluations.

Purpose and Need

This project will upgrade the traffic signal system to an adaptive, traffic-signal system along Indian River Road to reduce vehicle delay, travel time, and number of stops. Studies by the Federal Highway Administration have shown that adaptive signal control technologies can improve travel time by more than 10 percent. In some areas, the improvement can be 50 percent or more. For the Indian River Road corridor, this could equate to a 40 - 60 second reduction in delay per vehicle. This project also will update traffic signal timings along several major corridors in Kempsville, Newtown, and other appropriate area to reduce delay, travel time and congestion, and improve traffic flow, traffic safety and air quality.

History and Current Status

This project first appeared in the FY 2018-19 CIP. This project is a continuation of CIP "Traffic Signal Retiming," which first appeared in the FY 2007-08 CIP. Appropriations above the project's baseline \$150,000 per year is funded with a Congestion Mitigation and Air Quality (CMAQ) award in FY 2021-22 and an Regional Surface Transportation Program (RSTP) award in FY 2026-27.

Operating Budget Impact Comments

-

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

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/20 - 06/29	3,994,794
Total Budgetary Cost Estimate:		3,994,794

Means of Financing

Funding Subclass	Amount
Local Funding	1,350,000
Federal Contribution	1,761,467
State Contribution	883,327
Total Funding:	3,994,794

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100429 **Title:** Upton Dr Extended and Dam Neck Station Improvements **Status:** Approved

Category: Roadways **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
1,300,000	1,300,000	-	-	-	-	-	-	

Description and Scope

This project is for the construction of a 2nd left-turn lane on southbound General Booth Boulevard at the intersection of Dam Neck Station Road; construction of a left turn lane on Dam Neck Station Road; and a new traffic signal at the intersection of General Booth Boulevard and Dam Neck Station Road. The project also includes upgrades to the existing Upton Drive and Dam Neck Road traffic signal to account for a 4th approach with video detection, emergency preemption, and pedestrian improvements.

Purpose and Need

The Upton Drive Extended and Dam Neck Station Improvements project is proposed to be constructed as part of a private development. When this occurs, Upton Drive Extended will be used in part as a quadrant roadway, and vehicles will use it as an alternate to the General Booth Boulevard and Dam Neck Road intersection. Additional capacity is provided with appropriate turn lanes, signalization, crosswalks, etc, to facilitate the use of Upton Drive Extended. These improvements, in addition to the proposed construction of Upton Drive Extended, will provide relief at the General Booth Boulevard and Dam Neck Road intersection. The City's cost participation agreement with the developer calls for the design and construction of the described improvements. This project is included in the City of Virginia Beach Master Transportation Plan.

History and Current Status

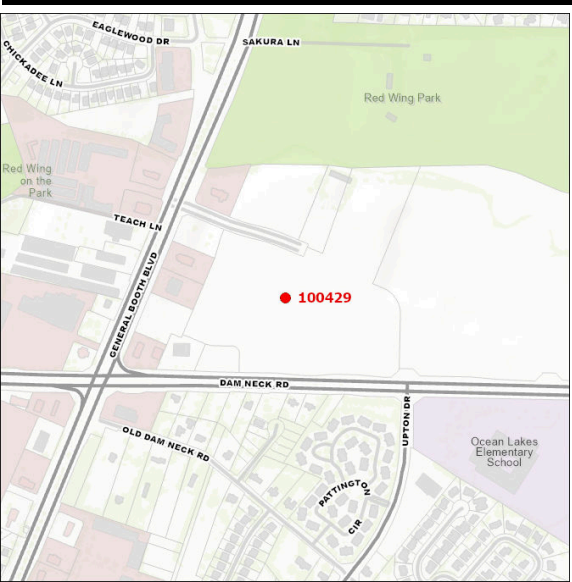
This project first appeared in the FY 2014-15 CIP. On November 20, 2018, City Council approved an ordinance that transferred \$900,000 from this project to the Coastal Section of the CIP. This reduced Upton Drive Extended's appropriations to date from \$1.3 million to \$400,000. The amount transferred was replenished in the FY 2019-20 CIP Budget.

Operating Budget Impact Comments

Based on FY23 VDOT maintenance rates per lane mile of roadway.

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	6,003	6,123	6,246	6,370	6,498
Total FTE	-	-	-	-	-	-

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Design	03/15 - 06/23	156,780
Site Acquisition	03/15 - 06/23	13,220
Construction	07/22 - 07/24	950,000
Contingencies	03/15 - 07/24	180,000
Total Budgetary Cost Estimate:		1,300,000

Means of Financing

Funding Subclass	Amount
Local Funding	1,300,000
Total Funding:	1,300,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100447 **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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
475,000	325,000	25,000	25,000	25,000	25,000	25,000	25,000	

Description and Scope

This ongoing project provides the city share 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 improvements would benefit 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 first appeared in the FY 2013-14 CIP. This project is a continuation of a prior "Various Cost Participation Projects," which first appeared in the FY 1982-83 CIP.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Construction	07/13 - 06/29	475,000
Total Budgetary Cost Estimate:		475,000

Means of Financing

Funding Subclass	Amount
Local Funding	475,000
Total Funding:	475,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100483 **Title:** West Neck Road Phase IV **Status:** Approved

Category: Roadways **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
9,366,533	9,366,533	-	-	-	-	-	-	

Description and Scope

This project is for the design and construction of a two-lane undivided parkway from Kellam High School to the end of the curve adjacent to the Fountain property, a distance of 5,750 feet. This project will provide paved shoulders for cyclists, pedestrian accommodations including a shared-use path connecting the existing walking paths along the corridor, including sidewalk to the existing community along Signature Drive as well as drainage swales.

Purpose and Need

The West Neck Road Phase IV project is part of a cost participation agreement with a private developer. This project will improve safety along this section of West Neck Road and provide access to a new housing development, as well as tie in to existing pedestrian walkways along Signature Drive.

History and Current Status

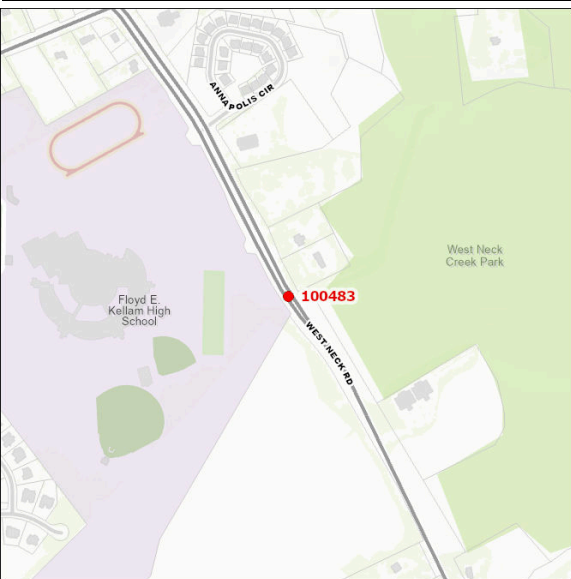
This project first appeared in the FY 2015-16 CIP.

Operating Budget Impact Comments

Based on FY20-21 VDOT maintenance rates per lane mile of roadway.

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	28,626	29,198	29,782	30,378	30,985	31,605
Total FTE	-	-	-	-	-	-

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/17 - 01/22	908,300
Site Acquisition	07/21 - 10/21	737,000
Private Utility Adjustments	09/21 - 01/22	101,540
Construction	01/22 - 03/23	6,917,763
Contingencies	07/17 - 03/23	701,930
Total Budgetary Cost Estimate:		9,366,533

Means of Financing

Funding Subclass	Amount
Local Funding	9,366,533
Total Funding:	9,366,533

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100484 **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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
800,000	200,000	100,000	100,000	100,000	100,000	100,000	100,000	

Description and Scope

This project is to establish and maintain the Wetland Banking System. Activities of the System include property acquisition, wetlands design, construction, and monitoring as needed.

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 a prior "Wetlands Mitigation Banking" project, 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 have been completed for pilot bank site (Creeds Air Field) and mitigation credits are available. Long-term monitoring and identification/development of future sites is underway.

Operating Budget Impact Comments

-

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

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Construction	07/13 - 06/29	800,000
Total Budgetary Cost Estimate:		800,000

Means of Financing

Funding Subclass	Amount
Local Funding	800,000
Total Funding:	800,000

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

Project # and Project Title/Funding Source	Appropriations to Date	FY 2024 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	
Capital Projects								
Building and Assets Projects								
PG100260: Beach Maintenance Facility	-	2,866,529	17,833,471	-	-	-	-	20,700,000
PG100589: Central Utility Plant Enhancements - ARPA	4,646,254	-	-	-	-	-	-	4,646,254
PG100392: City Security Enhancements	3,229,818	-	500,000	500,000	500,000	500,000	500,000	5,729,818
PG100138: Convention Center Capital Maintenance	11,572,549	803,000	1,650,000	3,600,000	2,000,000	350,000	700,000	20,675,549
PG100535: Corrections Center - Renewal and Replacement	-	-	-	-	-	1,122,442	13,076,447	14,198,889
PG100651: Court Modernization Study	-	350,000	-	-	-	-	-	350,000
PG100590: Courts Building Direct Digital Control - ARPA	2,970,000	-	-	-	-	-	-	2,970,000
PG100536: Creeds Training Center Renovations	-	1,500,000	-	250,000	-	-	-	1,750,000
PG100165: Energy Performance Enhancements (City) II	2,200,000	550,000	550,000	550,000	550,000	550,000	550,000	5,500,000
PG100168: Euclid Yard Facility Replacement	-	-	-	-	1,500,000	13,032,300	-	14,532,300
PG100047: Facilities Access Systems	1,100,000	425,000	425,000	425,000	425,000	425,000	425,000	3,650,000
PG100170: Facilities Planning Services	1,120,467	250,000	250,000	250,000	250,000	250,000	250,000	2,620,467
PG100175: Fire Apparatus IV	17,201,525	2,265,975	2,265,975	2,265,975	2,265,975	2,265,975	2,265,975	30,797,375
PG100176: Fire Facility Rehabilitation and Renewal III	6,315,791	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	12,315,791
PG100178: Fire Training Center Improvements IV	2,273,155	300,000	300,000	300,000	300,000	300,000	300,000	4,073,155
PG100203: Heritage Building Maintenance II	2,775,000	300,000	300,000	300,000	300,000	300,000	300,000	4,575,000
PG100584: Housing Resource Center Elevator	1,464,000	-	-	-	-	-	-	1,464,000
PG100653: HRC Renovations	-	3,329,460	-	-	-	-	-	3,329,460
PG100224: Intermediate Care Facilities Renewal/Replacement	1,549,776	-	120,627	120,627	120,627	120,627	120,627	2,152,911
PG100503: Judicial Center Escalator Replacement	10,614,900	-	-	-	-	-	-	10,614,900
PG100225: Judicial Center Maintenance	2,104,372	70,000	70,000	70,000	70,000	70,000	70,000	2,524,372
PG100233: Landfill #2 Phase 1 Capping	21,677,000	-	-	-	-	-	-	21,677,000
PG100655: Law Enforcement Training Academy Replacement	-	350,000	-	-	-	-	-	350,000
PG100614: Leroy Road Impound Lot and Remedial Action	1,443,700	-	-	-	-	-	-	1,443,700
PG100616: MOCA Building Rehabilitation	-	1,000,000	1,362,488	-	-	-	-	2,362,488
PG100652: Mounted Police Maintenance and Repair	-	-	-	240,000	2,000,000	-	-	2,240,000
PG100654: Oceanfront Aquarium Parking, Phase I	-	-	-	-	-	-	3,757,254	3,757,254
PG100291: Operations Facilities Renovations	84,640,000	-	-	-	-	-	-	84,640,000
PG100591: Parks and Recreation Yard Relocation Yard-ARPA	13,251,244	-	-	-	-	-	-	13,251,244
PG100325: Public Safety Equipment Replacement Project	9,535,573	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	18,235,573
PG100588: Recreation Centers HVAC Replacement / Repair- ARPA	4,400,000	-	-	-	-	-	-	4,400,000
PG100437: VA Aquarium Bldg. Systems & Facility Infrastructure II	5,738,160	1,434,540	1,434,540	1,434,540	1,434,540	1,434,540	1,434,540	14,345,400
PG100445: Various Buildings HVAC Rehabilitation & Renewal IV	12,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	27,500,000
PG100446: Various Buildings Rehabilitation and Renewal IV	20,924,751	3,950,000	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000	43,874,751
PG100608: Virginia Aquarium Animal Holding Facility Improvements	4,321,715	-	-	-	-	-	-	4,321,715
PG100463: Virginia Aquarium Renewal and Replacement III	2,574,204	600,000	600,000	600,000	600,000	600,000	600,000	6,174,204
Total	252,143,954	25,294,504	36,412,101	19,656,142	21,066,142	30,070,884	33,099,843	417,743,570
Means of Financing								
ATD Local Funding	239,459,874	-	-	-	-	-	-	239,459,874
Pay-As-You-Go - General Fund	-	6,959,010	9,689,558	11,920,000	2,280,976	5,000,000	5,000,000	40,849,544
Pay-As-You-Go - Fire Programs Fund	-	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Tourism Investment Program	-	803,000	1,650,000	3,600,000	2,000,000	350,000	700,000	9,103,000
Fund Balance - General Fund	-	5,640,816	806,356	200,000	8,740,695	8,840,515	8,290,515	32,518,897
Federal Contribution	1,267,510	1,500,000	-	-	-	-	-	2,767,510
State Contribution	196,490	-	-	-	-	-	-	196,490
Medicaid Cost Settlement	1,549,776	-	120,627	120,627	120,627	120,627	120,627	2,152,911
Private Contribution	5,604	-	-	-	-	-	-	5,604
Sale of Equipment	164,700	-	-	-	-	-	-	164,700
Public Facility Bonds	-	550,000	550,000	550,000	550,000	550,000	550,000	3,300,000
Charter Bonds	-	9,541,678	23,295,560	2,965,515	7,073,844	14,909,742	18,138,701	75,925,040
SPSA Reimbursement	9,500,000	-	-	-	-	-	-	9,500,000
Total	252,143,954	25,294,504	36,412,101	19,656,142	21,066,142	30,070,884	33,099,843	417,743,570

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100260 **Title:** Beach Maintenance Facility **Status:** Approved

Category: Buildings and Assets **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 5

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
20,700,000	-	2,866,529	17,833,471	-	-	-	-	-

Description and Scope

This project funds the construction of a replacement beach maintenance yard at a new, larger site. The existing facilities are 40-years old and located amid residential development at 14th Street and Parks Avenue. The new facilities will include 50,000 square feet of space for workshops, conditioned storage, unconditioned storage, equipment sheds, crew muster, locker/restrooms, and offices. These facilities will be used by Public Works (Beach Operations, Traffic Operations, Street Sweeping, and Building Maintenance), Parks & Recreation/Landscape Services, and Parking Management. Additionally, the project will provide paved areas for equipment storage, bulk material storage, refueling/wash bays, and chemical material storage. Land acquisition is not included in the cost estimate.

Purpose and Need

The Beach Maintenance Facility provides the needed infrastructure to support the work crews from various City departments assigned to maintain the resort area, boardwalk, and other related facilities. To adequately accommodate the operations of these City functions, approximately 13+/- acres will be required. The current site is approximately 1.7 acres, and is drastically undersized to meet the current demands. The buildings are old and deteriorating. Additionally, the current location is no longer compatible with the surrounding residential development. There is potential for HRT to co-locate in the same area.

History and Current Status

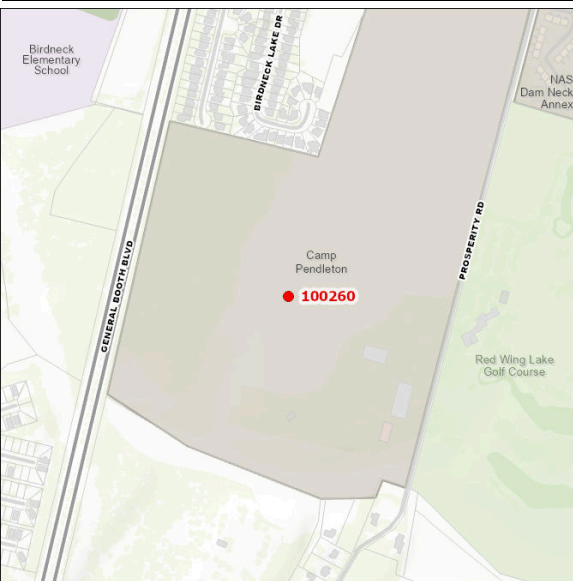
This project first appeared in the FY 2017-18 CIP.

Operating Budget Impact Comments

The anticipated annual operation cost, which includes utilities, custodial service and maintenance, is \$192,249 (22,591 square feet x \$8.51/foot).

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	-	192,249	192,249	192,249	192,249
Total FTE	-	-	-	-	-	-

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/23 - 10/24	1,578,718
Furniture and Fixtures	10/24 - 10/24	1,578,718
Private Utility Adjustments	10/23 - 06/24	53,434
Construction	10/24 - 06/25	15,594,669
Contingencies	07/23 - 12/25	1,894,461
Total Budgetary Cost Estimate:		20,700,000

Means of Financing

Funding Subclass	Amount
Local Funding	20,700,000
Total Funding:	20,700,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100589 **Title:** Central Utility Plant Enhancements - ARPA **Status:** Approved

Category: Buildings and Assets **Department:** Public Works

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
4,646,254	4,646,254	-	-	-	-	-	-	

Description and Scope

This project will address previously unfunded repairs and renovations to the Central Utility Plant located at the Municipal Center. The Central Utility Plant generates hot and chilled water, which is then distributed to 17 Municipal Center buildings to provide heating and cooling of the air and in some facilities, domestic hot water. Specifically, this project will replace 60 ice tanks used to produce chilled water, add a redundant chilled water pump #3, replace boilers #1 and #2, and replace underground piping to MH # 1 and MH # 4.

Purpose and Need

The Public Works Department, Building Maintenance Division, provides maintenance, repair, and capital equipment replacement of HVAC equipment for the City's 382 City-owned buildings. Funding for capital equipment replacement is provided in the amount of \$2.5 million each year in a Buildings & Assets CIP # 100445, "Various Buildings HVAC Rehabilitation and Renovation IV." Although \$2.5 million annually enabled Building Maintenance to address a significant portion of critical HVAC repairs, there is still a large, unfunded backlog of maintenance and repair issues across the City that must be addressed. This project addresses unfunded, unprogrammed HVAC repairs to improve air quality at 17 buildings at the Municipal Center.

History and Current Status

This project is funded by the American Rescue Plan Act and first appeared in the FY 2022-23 CIP document. On January 17, 2023 City Council redirected a total of \$1,453,746 from this project to projects PG100588 "Recreation Centers HVAC Replacement" and PG100590 "Courts Direct Digital Control" - Log 261.

Operating Budget Impact Comments

This project will not impact the operating budget.

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

Project Map

Schedule of Activities

NO MAP REQUIRED

Project Activities	From - To	Amount
Design	12/22 - 12/23	610,000
Construction	01/24 - 01/25	3,836,254
Contingencies	12/22 - 01/25	200,000
Total Budgetary Cost Estimate:		4,646,254

Means of Financing

Funding Subclass	Amount
Local Funding	4,646,254
Total Funding:	4,646,254

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100392 **Title:** City Security Enhancements **Status:** Approved

Category: Buildings and Assets **Department:** Public Works

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
5,729,818	3,229,818	-	500,000	500,000	500,000	500,000	500,000	

Description and Scope

This funding will enable the City's Security Division in conjunction with Public Works to identify and prioritize City assets and personnel to be protected, to identify threats to those assets and personnel, to assess the likelihood of threats to those assets and personnel, to assess the risk of loss associated with each asset and to determine appropriate measures to be taken to mitigate the threats, reduce the likelihood and reduce the risks. This CIP funding will also be used for the planning, design, construction, purchase, or implementation of identified security and safety measures, features, and possible building alterations.

Purpose and Need

As a result of the event that took place on May 31, 2019, an independent investigation was conducted. The investigative report recommended that the City of Virginia Beach take steps with regard to City-owned buildings to facilitate first-responder access, improve interior physical security, develop or assign a specific department with qualified staff the responsibility for physical and technical security, develop minimum security technology standards, develop a 24-hour monitoring capability for integrated security technology platforms, integrated security technology systems, enhance Knox boxes and go-bags, upgrade magnetic lock systems and incorporate panic or emergency alert buttons. An effective security program should also include development of minimum standards for security personnel, training requirements and minimum equipment needs (radios, weapons, etc.), and security infrastructure to enhance the security of facilities and schools, utility systems, water storage systems, fuel storage systems, information technology systems, communications systems, capital equipment, grounds and parks, parking lots, vehicles, boats and personal protection of designated dignitaries.

History and Current Status

The Emergency Management Security Division currently manages the Security CIP (100392) to develop, implement, and maintain a Citywide forward-leaning physical security program for policy development and oversight, facility risk assessments, security services contract management, security infrastructure improvement, workforce emergency alerting application, security incident response, and outreach/training/education of City staff.

Operating Budget Impact Comments

Implementation of specific, yet-to-be identified security enhancement features may also impact staffing, utilities, operations and maintenance, vehicles, and other operating budget categories.

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

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Implementation	07/21 - 06/29	5,729,818
Total Budgetary Cost Estimate:		5,729,818

Means of Financing

Funding Subclass	Amount
Local Funding	5,729,818
Total Funding:	5,729,818

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100138 **Title:** Convention Center Capital Maintenance **Status:** Approved

Category: Buildings and Assets **Department:** Public Works

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
20,675,549	11,572,549	803,000	1,650,000	3,600,000	2,000,000	350,000	700,000	

Description and Scope

This project will provide additional funding to address various maintenance issues not currently funded. These projects include items such as improvements in the catering kitchen with various repairs and/or replacements as well as other back of house needs, audio /visual replacements, HVAC repairs and replacement/ renovation of some restrooms, parking lot and roof maintenance and repairs, improvements to various rooms such as the Ballroom, meeting rooms, and customer amenities which help to keep the Convention Center safe and aesthetically pleasing to clients and visitors of the Convention Center.

Purpose and Need

The Virginia Beach Convention Center is 17 years old. In the upcoming CIP cycle, the facility will celebrate its 20th anniversary. Due to current economic conditions, the age of the building, and inflationary effects, previous CIP funding was not sufficient to maintain the building's infrastructure needs.

History and Current Status

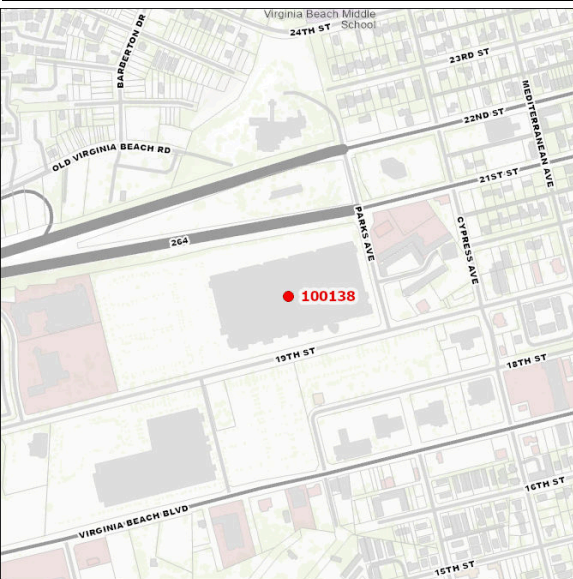
This project first appeared in the FY 2012-13 CIP. Beginning in the FY 2019-20 CIP, maintenance cost of the Convention Center is funded through the Tourism Investment Program Fund through the Public Facility Revenue bonds and pay-as-you-go funding.

Operating Budget Impact Comments

Utilities, building maintenance, and custodial based operating costs are expected.

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/15 - 06/29	2,916,899
Furniture and Fixtures	07/15 - 06/29	1,781,899
Construction	07/23 - 06/29	15,509,852
Contingencies	07/23 - 06/29	466,899
Total Budgetary Cost Estimate:		20,675,549

Means of Financing

Funding Subclass	Amount
Local Funding	20,675,549
Total Funding:	20,675,549

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100535 **Title:** Corrections Center - Renewal and Replacement **Status:** Approved

Category: Buildings and Assets **Department:** Public Works

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
14,198,889	-	-	-	-	-	1,122,442	13,076,447	

Description and Scope

This project will provide funding to address a multitude of rehabilitation and renewal projects throughout the Corrections Center. Projects that would be funded through this project include: improvements to the visitation area, re-coating of showers throughout the facility, replacement of laundry equipment, replacement of kitchen equipment, installation of bird netting in the sallyport, replacement of tile and carpeting, improvements and upgrades to plumbing systems, lighting upgrades, replacement and/or renovation of existing gas/electrical infrastructure, and other similar items.

Purpose and Need

The original Corrections Center was constructed in 1979, with the first addition in 1994, and a second addition in 2005. Although there have been some replacements and repairs for various components within this facility, this project would be focused specifically on the identified needs of the Corrections Center.

History and Current Status

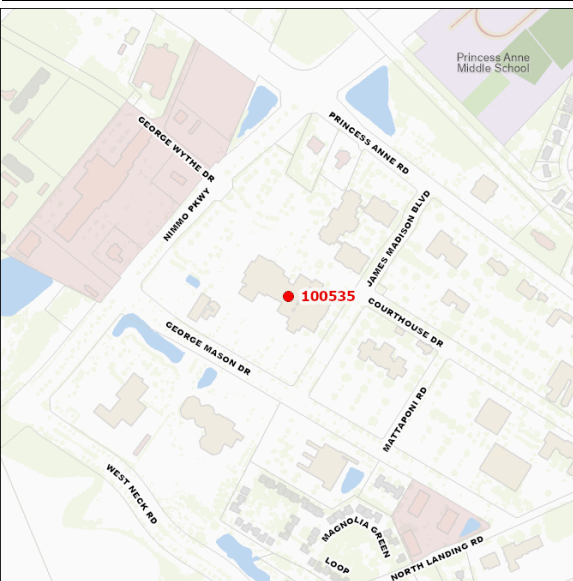
This project first appeared in the FY 2020-21 CIP.

Operating Budget Impact Comments

No net new operating budget impacts are anticipated to occur.

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/27 - 06/30	1,122,442
Construction	07/27 - 06/30	11,224,418
Contingencies	07/27 - 06/30	1,852,029
Total Budgetary Cost Estimate:		14,198,889

Means of Financing

Funding Subclass	Amount
Local Funding	14,198,889
Total Funding:	14,198,889

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100651 **Title:** Court Modernization Study **Status:** Approved

Category: Buildings and Assets **Department:** Public Works

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
350,000	-	350,000	-	-	-	-	-	

Description and Scope

This project will study the Virginia Beach Courthouse (Building 10, 10A, & 10B) to propose both intermediate and long-range modernization and recapitalization through a phased approach. The goal of the modernization study is to bring the current facility into the '21st Century' through a combination of space reconfiguration, information technology (IT) upgrades, parking area improvements, and landscape changes to improve court proceedings, reduce security vulnerabilities, and meet other modernization goals identified by stakeholders. The study will produce planning level cost estimates, and conceptual renderings, drawings, and / or written scopes.

Purpose and Need

Constructed in 1991, the courthouse is one of the most heavily used buildings in the City with over 1,500 visitors and 300 staff using the facility on the daily basis. As the building continues to age, various systems and fixtures have failed, and technologies and security threats have evolved. Proactive and well-planned steps are required to meet the existing space to meet needs.

History and Current Status

This project first appeared in FY 2023-24 CIP.

Operating Budget Impact Comments

-

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

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design Study	07/23 - 07/25	350,000
Total Budgetary Cost Estimate:		350,000

Means of Financing

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

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100590 **Title:** Courts Building Direct Digital Control - ARPA **Status:** Approved

Category: Buildings and Assets **Department:** Public Works

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
2,970,000	2,970,000	-	-	-	-	-	-	

Description and Scope

This project will upgrade and migrate the Municipal Center Courts Buildings 10, 10A, and 10B from the Tridium Niagara AX Heating, Ventilation and Air Conditioning (HVAC) Building Automation System (BAS) to the Tridium N4 HVAC BAS. This software upgrade will also require the replacement of 330 Variable Air Volume (VAV) actuators, 20 Fan Coil Unit (FCU) Hot Water (HW) actuators, supply air damper actuators, flow stations, current transducers, fan relays, thermostats and 6 Air Handling Unit controllers, hot and cold water valve actuators, sensors, Variable Frequency Drive (VFD) integration, wiring, licensing, Tridium JACE controllers, and commissioning.

Purpose and Need

The Tridium Niagara AX System is a Heating, Ventilation and Air Conditioning (HVAC) Building Automation System (BAS) installed in the Municipal Center Courts Buildings 10, 10A, and 10B. The system consists of both hardware devices and software to manage the HVAC system. The system resides on the City's network infrastructure, and the system reached "end-of-life" on July 1, 2021. The system is no longer be able to receive updates and support from the vendor. The system is vulnerable to security attacks and there will be no support from the vendor in the event of a system outage. The upgrade will ensure that the HVAC/BAS system continues to receive updates, is vendor supported, and continues to be operational.

History and Current Status

This project first appeared in the FY21-22 CIP. Funding in the amount of \$2,070,000 was originally programmed in CIP # 100225 Judicial Center Maintenance, in FY 2026-27. As the current DDC system software ceased being supported by the vendor in July 2021, waiting until FY 2026-27 to execute this work would be problematic. As a result this project was established as a stand alone project using funding from the American Rescue Plan Act. On January 17, 2023 City Council redirected additional \$900,000 from project PG100589 "Central Utility Plan Enhancements" to this project due to increased costs.

Operating Budget Impact Comments

This project will have no operating budget impacts.

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

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Design	12/21 - 06/22	200,000
Furniture and Fixtures	01/23 - 05/23	400,000
Construction	06/22 - 05/23	2,100,000
Contingencies	12/21 - 05/23	270,000
Total Budgetary Cost Estimate:		2,970,000

Means of Financing

Funding Subclass	Amount
Local Funding	2,970,000
Total Funding:	2,970,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100536 **Title:** Creeds Training Center Renovations **Status:** Approved

Category: Buildings and Assets **Department:** Public Works

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
1,750,000	-	1,500,000	-	250,000	-	-	-	

Description and Scope

This project funds the study of needs and options to support Virginia Beach Police Department (VBPD) training activities at the Creeds Training Center and other Police Department facilities and equipment. The study will examine requirements and current site conditions to make both near-term and long-term maintenance and recapitalization recommendations to preserve essential training and to improve site safety. Information from this study may be used to create future projects and/or phasing to consolidate functions and address VBPD operations at the site.

Purpose and Need

Creeds training facility provides all-encompassing law enforcement training for recruits and police re-certification. Annually approximately 800 VBPD students receive a variety of specialized training to include: precision and pursuit driving, room clearing, breaching techniques, de-escalation, and crowd management. Other training includes defensive tactics, building searches, rapid response, and crisis negotiation training. Joint training with other municipalities, State agencies, and Federal agencies bring the total student count to approximately 8,000 per year.

History and Current Status

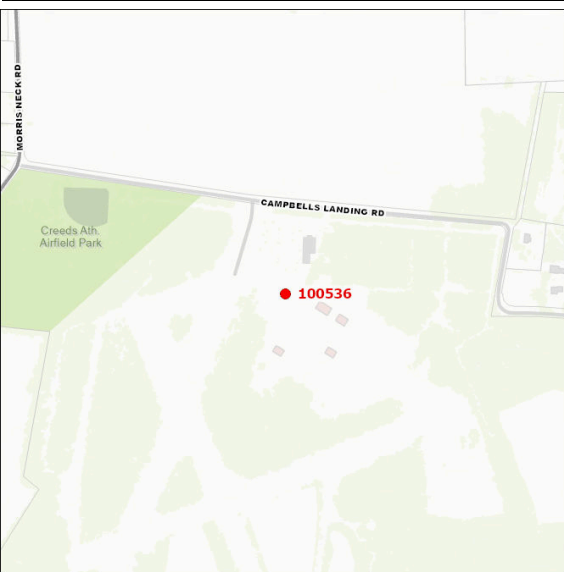
The project first appeared in the FY 2020-21 CIP. In 2009, Creeds became one of a handful of facilities on the east coast to provide all-encompassing law enforcement training for recruits and active duty police. The compound was built almost entirely on runways and parking aprons used for military aircraft during WWII, and the original concrete has crumbled, presenting significant risk for injury and loss of essential training. The training structures are built mostly of used ISO shipping containers, plywood, and other makeshift materials, and have suffered significant rust, metal fatigue, and water infiltration, leading to rot, mold, and other recurring maintenance issues. \$1,500,000 was added in FY 2023-24 to this project as part of the final Omnibus Appropriations bill.

Operating Budget Impact Comments

No net new operating budget impacts are anticipated to occur.

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Equipment	07/23 - 06/26	1,500,000
Study	07/23 - 06/26	250,000
Total Budgetary Cost Estimate:		1,750,000

Means of Financing

Funding Subclass	Amount
Local Funding	250,000
Federal Contribution	1,500,000
Total Funding:	1,750,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100165 **Title:** Energy Performance Enhancements (City) II **Status:** Approved

Category: Buildings and Assets **Department:** Public Works

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
5,500,000	2,200,000	550,000	550,000	550,000	550,000	550,000	550,000	

Description and Scope

This project provides funding for energy reduction projects. The project enhances the City's ability to audit, study, design and implement system upgrades and improvements at various City facilities.

Purpose and Need

Energy costs are rising. As a measure to help reduce energy costs, as well as protect the environment, this project provides funding for energy reduction projects for the City. This project will enable the City to audit, study, design and implement system upgrades and improvements to provide energy consumption savings as well as peak shaving. The upgrades include lighting, sensors and direct digital control systems for heating, ventilation and air conditioning systems, equipment (such as variable speed drives for large electric motors), and other energy-saving technologies. The savings are such that the cost of the improvements is recaptured within a reasonable period.

History and Current Status

This project first appeared in the FY 2019-20 CIP and is a continuation of project 3-140, Energy Performance Contracts.

Operating Budget Impact Comments

Operating budget impacted by cost avoidance.

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

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Construction	07/19 - 06/29	5,500,000
Total Budgetary Cost Estimate:		5,500,000

Means of Financing

Funding Subclass	Amount
Local Funding	5,500,000
Total Funding:	5,500,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100168 **Title:** Euclid Yard Facility Replacement **Status:** Approved

Category: Buildings and Assets **Department:** Public Works

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
14,532,300	-	-	-	-	1,500,000	13,032,300	-	

Description and Scope

Project scope includes the design, construction, and replacement of the field offices and storage facilities located at the Euclid maintenance yard, and will include administrative offices, training rooms, locker rooms, storage facilities, kitchen area, and other supporting features. This building may be occupied during extreme inclement weather, and will be constructed in accordance with Administrative Directive 3.17 - Wind Speed Design Criteria for New City Buildings and Public School Projects, which includes emergency power supply. This project will also include the construction and replacement of an on-site fuel facility if the yard is relocated.

Purpose and Need

The City inherited the current yard and facilities in 1963 when the merger of Princess Anne County and the Town of Virginia Beach occurred. This site was formerly used by the Virginia Department of Highways and Transportation (today known as VDOT) as the area bridge maintenance facility, and the building had been constructed in the 1950s. The buildings have been used with minor renovations since the City took possession. However, the size of the facility is now inadequate given the current mission and expectations of this facility. These facilities were noted on the original Top 13 City buildings needing major renovations and/or replacement in 2006.

History and Current Status

This project first appeared in the FY 2019-20 CIP.

Operating Budget Impact Comments

The anticipated annual operation cost, which includes utilities, custodial service and maintenance, is \$170,200 (20,000 square feet x \$8.51/foot)

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/25 - 12/26	1,119,592
Furniture and Fixtures	06/27 - 12/28	895,673
Construction	01/27 - 12/28	11,195,916
Contingencies	07/25 - 12/28	1,321,119
Total Budgetary Cost Estimate:		14,532,300

Means of Financing

Funding Subclass	Amount
Local Funding	14,532,300
Total Funding:	14,532,300

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100047 **Title:** Facilities Access Systems **Status:** Approved

Category: Buildings and Assets **Department:** Public Works

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
3,650,000	1,100,000	425,000	425,000	425,000	425,000	425,000	425,000	

Description and Scope

This project funds the ability to systematically perform the essential upgrades and/or replacement of hardware/software used by the City's centralized access management system. System panels, readers, electronic strikes, magnetic locks, and other components are required for the proper and efficient performance of the centralized access system. This project also includes the funding required to expand the access system to additional municipal buildings. It also funds security cameras as needed to address security issues in various facilities. Targeted buildings for the access system include all Fire/EMS stations, recreation centers, libraries, Skillquest, Public Works and Public Utilities facilities located on Dam Neck Road, and others.

Purpose and Need

The city standard for new buildings includes adding door access hardware for security purposes. In existing buildings without the Lenel access system, departments are requesting to add card readers to secure their office space. The original Lenel system components are over 11 years old and will be out of compliance and no longer supported by Lenel OnGuard software in the near future.

History and Current Status

This project first appeared in the FY 2019-20 CIP. The Lenel OnGuard ID card and door access system was initially implemented and installed in city buildings beginning in 2007. Currently, 53 city buildings have the Lenel system with 853 card readers to maintain, of which 533 panels are reaching the end of their useful life.

Operating Budget Impact Comments

Operating budget expenditures are not anticipated to occur.

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

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Construction	07/19 - 06/29	3,650,000
Total Budgetary Cost Estimate:		3,650,000

Means of Financing

Funding Subclass	Amount
Local Funding	3,650,000
Total Funding:	3,650,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100170 **Title:** Facilities Planning Services **Status:** Approved

Category: Buildings and Assets **Department:** Public Works

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
2,620,467	1,120,467	250,000	250,000	250,000	250,000	250,000	250,000	

Description and Scope

This project funds the necessary studies, analyses, and design projects involving the City's building inventory. Funding is for anticipated architectural and engineering analysis/studies to identify more efficient uses of facilities. Projects would include the adaptive reuse of buildings, minor renovation projects, space analysis/programming, and other similar identified needs. Buildings which may be included in the initial program include: Buildings 19, 21, and 22 at the Municipal Center, the former 4th police precinct, and expansion of existing building footprints for additional service delivery points among other identified opportunities.

Purpose and Need

This projects provides funding to conduct studies on the City's building inventory to identify the most efficient use of facilities.

History and Current Status

This project first appeared in the FY 2018-19 CIP. In FY 2018-19, \$75,000 was transferred to this project from the Department of Libraries to conduct a library facilities visioning study. In FY 2019-20, \$154,533 was transferred from this project to establish CIP 100291, Operations Facilities Renovations.

Operating Budget Impact Comments

Operating budget impacts are not anticipated.

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

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/18 - 06/29	2,620,467
Total Budgetary Cost Estimate:		2,620,467

Means of Financing

Funding Subclass	Amount
Local Funding	2,620,467
Total Funding:	2,620,467

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100175 **Title:** Fire Apparatus IV **Status:** Approved

Category: Buildings and Assets **Department:** Public Works

Project Type **Project Location**

Project Type: Equipment **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
30,797,375	17,201,525	2,265,975	2,265,975	2,265,975	2,265,975	2,265,975	2,265,975	

Description and Scope

This project funds replacement and/or new fire apparatus that have a useful life of over 10 years. 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 City Garage, has identified equipment that 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 quint 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 2018-19 CIP and is a continuation of project 3-134 Fire Apparatus III.

Operating Budget Impact Comments

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.

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

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Equipment	07/19 - 06/29	30,797,375
Total Budgetary Cost Estimate:		30,797,375

Means of Financing

Funding Subclass	Amount
Local Funding	30,632,675
Sale of Equipment	164,700
Total Funding:	30,797,375

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100176 **Title:** Fire Facility Rehabilitation and Renewal III **Status:** Approved

Category: Buildings and Assets **Department:** Public Works

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
12,315,791	6,315,791	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	

Description and Scope

This project is for the repair and renewal of all existing City owned fire facilities (21). 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, and kitchen equipment, addition of exhaust systems to ensure proper air quality, and all other renewal relating to habitability of those facilities.

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 the FY 2011 – 12 CIP. It is a continuation of project 3-365, Fire Facility Rehabilitation and Renewal-Phase II. Since FY 2011 – 12 \$126,811 has been transferred from this project to Public Works Building Maintenance overtime for various projects and supplies. In FY 2019 – 20 \$8,750 was transferred from this project into the Fire Department’s operating budget as a local match for a grant from the US Department of Homeland Security to purchase a generator for Fire Station 20.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Construction	07/11 - 06/29	12,315,791
Total Budgetary Cost Estimate:		12,315,791

Means of Financing

Funding Subclass	Amount
Local Funding	12,315,791
Total Funding:	12,315,791

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100178 **Title:** Fire Training Center Improvements IV **Status:** Approved

Category: Buildings and Assets **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 5

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
4,073,155	2,273,155	300,000	300,000	300,000	300,000	300,000	300,000	

Description and Scope

This project is for improvements to the Fire Training Center 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, 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 skilled in various types of firefighting and EMS techniques. This project will ensure adequate and safe training facilities for the City and for regional fire agencies as it is considered to be the regional fire training facility.

History and Current Status

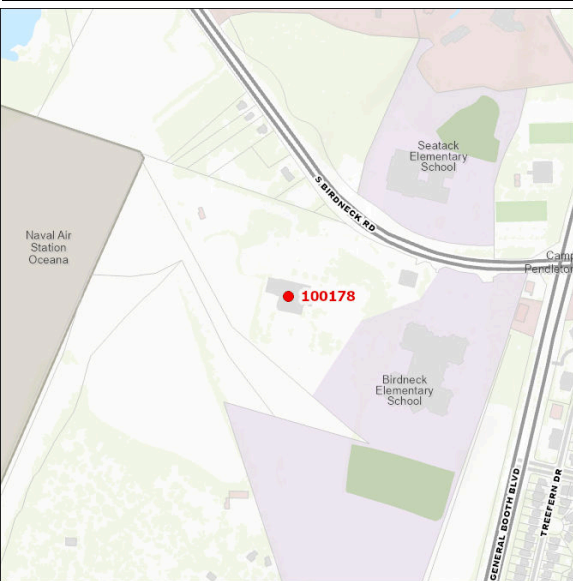
This project first appeared in the FY 2018-19 CIP and is a continuation of project 3-133 Fire Training Center Improvements III. In FY 2018-19, \$35,000 in Aid to Locality (ATL) interest income was appropriated to this project for the purchase and installation of a new sign at the Fire Training Center. This project is fully supported by ATL funds.

Operating Budget Impact Comments

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

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/18 - 06/28	4,073,155
Total Budgetary Cost Estimate:		4,073,155

Means of Financing

Funding Subclass	Amount
Pay-As-You-Go - Fire Programs Fund	4,073,155
Total Funding:	4,073,155

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100203 **Title:** Heritage Building Maintenance II **Status:** Approved

Category: Buildings and Assets **Department:** Public Works

Project Type **Project Location**

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

Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
4,575,000	2,775,000	300,000	300,000	300,000	300,000	300,000	300,000	

Description and Scope

This project provides for maintenance needs for the City's heritage buildings: the Ferry Plantation House, Francis Land House, Lynnhaven House, Thoroughgood House, deWitt Cottage, Old Coast Guard Station, Whitehurst Buffington House, and any future qualifying acquisitions. A comprehensive analysis of each house was completed by the Department of Public Works in 2015, using a 2007 assessment completed by an architectural and engineering firm as a base for cost estimates. Examples of maintenance and repair work include: ADA improvements, chimney repainting and masonry repair, environmental monitoring, lightning protection, stair and landing repairs, window and roof repairs, concrete repairs, restroom upgrades, design and upgrades for the entry area to the Francis Land House, plaster repairs, moisture mitigation, electrical upgrades, fire suppression upgrades, drainage improvements, cemetery conservation, parking lot repairs, and other ongoing building maintenance needs. Funding is also provided for improvements to the second floor of the Francis Land House.

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 funds 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 2018-19 CIP and is a continuation of project 3-103 Heritage Building Maintenance.

Operating Budget Impact Comments

Operating budget impacts are not anticipated to occur.

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

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Design	07/18 - 06/29	24,000
Construction	07/18 - 06/29	4,527,000
Contingencies	07/18 - 06/29	24,000
Total Budgetary Cost Estimate:		4,575,000

Means of Financing

Funding Subclass	Amount
Local Funding	4,575,000
Total Funding:	4,575,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100584 **Title:** Housing Resource Center Elevator **Status:** Approved

Category: Buildings and Assets **Department:** Public Works

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
1,464,000	1,464,000	-	-	-	-	-	-	-

Description and Scope

This project is to provide for increased mobility access via construction of an exterior elevator at the City of Virginia Beach Housing Resource Center (HRC). This project will install an elevator to the second level male and female dorm areas of the facility for increased American Disability Act (ADA) accessibility. Construction includes a building elevator addition external to the existing facility to include site excavation, footers, concrete pad, and exterior elevator housing with brick veneer to match existing structure. Elevator installation includes, but is not limited to, elevator cab able to accommodate a stretcher, mechanical and/or hydraulic drive components, shaft, electronic controls, and back up power and automatic transfer switch for safe egress during power interruption.

Purpose and Need

The purpose of this project is to increase ADA compliance at the Housing Resource Center from 7 to 34 beds. This enables the Department of Housing to meet the needs for reasonable accommodations.

History and Current Status

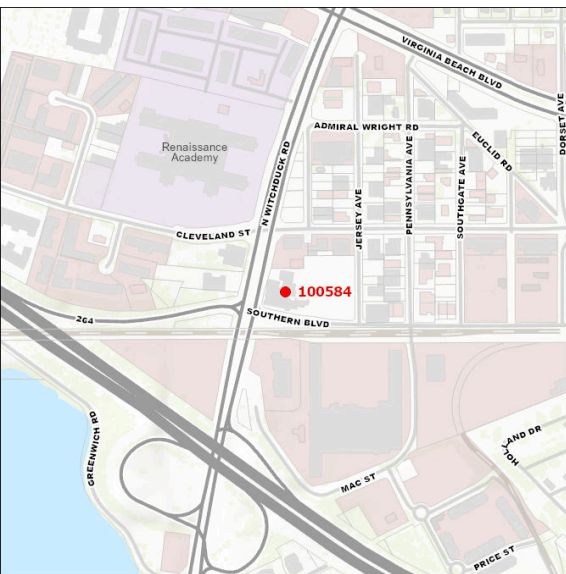
Construction of the \$25 million Housing Resource Center was completed in September 2019. The HRC provides support to families and individuals experiencing homelessness or are in immediate danger of losing their home. The most vulnerable homeless are often sheltered in this facility, and many of these members of our community suffer from physical limitations that limit mobility. During facility design and construction data demonstrated that accessible respite care dorm spaces on the lower level could accommodate patrons unable to maneuver the stairs to the second level. However, after construction of the HRC, there was an unanticipated increase in the number of patrons needing ADA accessible overnight accommodations, consistently exceeding capacity on the lower floor. This project is funded through federal and state funds and was approved by City Council in June 2021.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/21 - 12/21	59,000
Construction	01/22 - 03/23	1,171,000
Contingencies	01/22 - 03/23	234,000
Total Budgetary Cost Estimate:		1,464,000

Means of Financing

Funding Subclass	Amount
Federal Contribution	1,267,510
State Contribution	196,490
Total Funding:	1,464,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100653 **Title:** Housing Resource Center Renovations **Status:** Approved

Category: Buildings and Assets **Department:** Public Works

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
3,329,460	-	3,329,460	-	-	-	-	-	

Description and Scope

This project funds the expansion of the Housing Resource Center (HRC) to add approximately 30 shelter beds, and facility bathroom expansions. This project also includes funding to provide reconfiguration, and/or acquisition of furniture with required electrical connections along with voice and data on the administrative areas as needed to expand the ability to allow more staff and staff workstations being relocated to the 3rd floor for approximately 30 – 35 staff members.

Purpose and Need

This project meets a Strategic Focus area under the Safe and Healthy Communities for the City Council’s Department Performance Plan (DPP). There continues to be an increase in medical, mobility, and behavioral health concerns with persons experiencing homelessness living unsheltered on the streets. Moving persons in shelter provides health and safety for both the individual and the community.

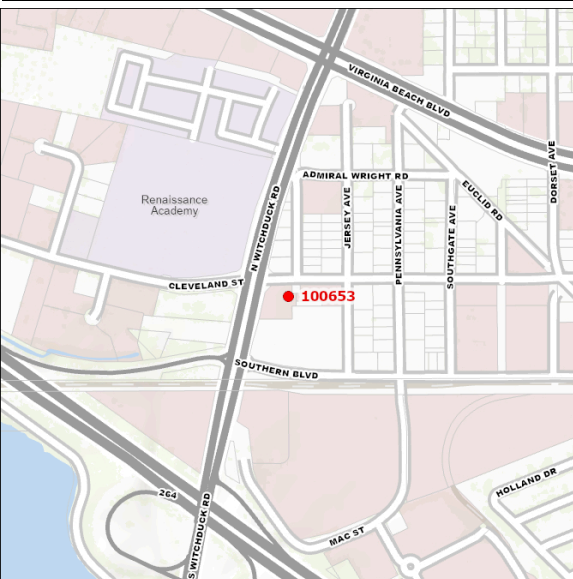
History and Current Status

Currently the HRC has 55 beds for singles. There are over 300 persons on a prioritization list, so the addition of 30 beds will help increase capacity to move the most vulnerable off the streets into shelter. CIP 100584 "Housing Resource Center Elevator" is adding an elevator and increased generator capacity for the purposes of acting as a shelter for emergencies.

Operating Budget Impact Comments

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/23 - 07/24	361,500
Furniture and Fixtures	07/23 - 07/25	262,200
Construction	07/23 - 07/25	2,166,000
Site Work	07/23 - 07/25	480,240
Contingencies	07/23 - 07/25	59,520
Total Budgetary Cost Estimate:		3,329,460

Means of Financing

Funding Subclass	Amount
Local Funding	3,329,460
Total Funding:	3,329,460

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100224 **Title:** Intermediate Care Facilities Renewal/Replacement **Status:** Approved

Category: Buildings and Assets **Department:** Public Works

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
2,152,911	1,549,776	-	120,627	120,627	120,627	120,627	120,627	

Description and Scope

This project will enable maintenance, rehabilitation, and replacement activities at the City's Indian River Road Intermediate Care Facility (ICF), appliances, 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 145 and 149 Kentucky Avenue, and 2752 and 2756 West Neck Road.

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. The Southeastern Virginia Beach Training Center (SEVTC), a 200 bed regional facility in Chesapeake for individuals with intellectual disabilities, was downsized by the state to accommodate 75 residents. The remaining residents will receive community-based options for care. Two, five-bed ICFs will be owned, operated, and maintained by Virginia Beach, with ongoing 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 and Biznet Village are owned by partnering not-for-profit agencies.

Operating Budget Impact Comments

Operating budget impacts are not anticipated to occur.

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

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Construction	07/11 - 06/29	2,152,911
Total Budgetary Cost Estimate:		2,152,911

Means of Financing

Funding Subclass	Amount
Medicaid Cost Settlement	2,152,911
Total Funding:	2,152,911

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100503 **Title:** Judicial Center Escalator Replacement **Status:** Approved

Category: Buildings and Assets **Department:** Public Works

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
10,614,900	10,614,900	-	-	-	-	-	-	

Description and Scope

This project is for the replacement of the existing escalators at the Judicial Center. The existing escalators are over 25 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.

Purpose and Need

With the increased downtime of the existing escalators, the Judicial Center experiences longer wait times at the elevators. The only other means of moving between floors for disabled people is the elevators, which have a limited capacity that slows traffic. The stairs do not accommodate disabled visitors to the building. Replacing the escalator will improve customer service at the Judicial Center.

History and Current Status

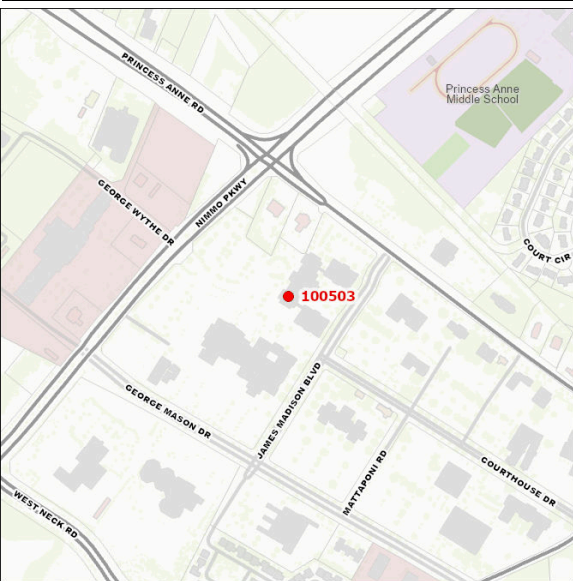
This project first appeared in the FY 2017-18 CIP.

Operating Budget Impact Comments

Operating budget impacts are not anticipated to occur.

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/20 - 06/29	690,400
Construction	07/21 - 06/29	8,630,000
Contingencies	07/21 - 06/29	1,294,500
Total Budgetary Cost Estimate:		10,614,900

Means of Financing

Funding Subclass	Amount
Local Funding	10,614,900
Total Funding:	10,614,900

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100225 **Title:** Judicial Center Maintenance **Status:** Approved

Category: Buildings and Assets **Department:** Public Works

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
2,524,372	2,104,372	70,000	70,000	70,000	70,000	70,000	70,000	

Description and Scope

This project is for costs associated with the maintenance and renovation of the City's courthouse. The 318,502 square foot building was constructed in 1994. The building houses the General District Court, Juvenile and Domestic Relations District Court, Circuit Court, the Clerk of the Circuit Court, administrative offices, support staff for each of these courts, and the Wahab Law Library. Work to be performed under the scope of this project includes: HVAC, plumbing, carpentry, electrical, inspections, parking lot improvements/repairs, and security.

Purpose and Need

This project is funded by the \$2 fee increase placed on all civil actions as approved by City Council with the FY 2016-17 budget. The Courthouse is one of the most utilized buildings in the City with over 1,500 visitors and 300 staff using the facility on a daily basis. As the building continues to age, various systems and fixtures will fail and need to be maintained or replaced.

History and Current Status

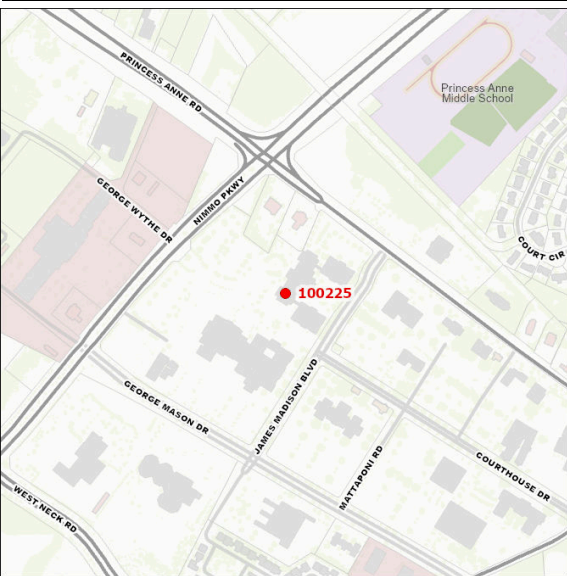
This project first appeared in the FY 2016-17 CIP. In FY 2022-23, additional \$1,135,016 was transferred to this project.

Operating Budget Impact Comments

Operating budget impacts are not anticipated to occur.

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Construction	07/16 - 06/29	2,524,372
Total Budgetary Cost Estimate:		2,524,372

Means of Financing

Funding Subclass	Amount
Local Funding	2,524,372
Total Funding:	2,524,372

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100233 **Title:** Landfill #2 Phase 1 Capping **Status:** Approved

Category: Buildings and Assets **Department:** Public Works

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 7

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
21,677,000	21,677,000	-	-	-	-	-	-	

Description and Scope

This project is to provide a cap over the Phase I cell of Landfill #2 and necessary updates on the peripheral administration building and other ancillary structures on the Landfill property to maximize safety and efficiency. 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, including controls for storm water, leachate, and gas management. The Phase I Capping project will be completed in four 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 (a landfill phase) when Phase I is completely filled.

Purpose and Need

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 current active landfill cell. 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

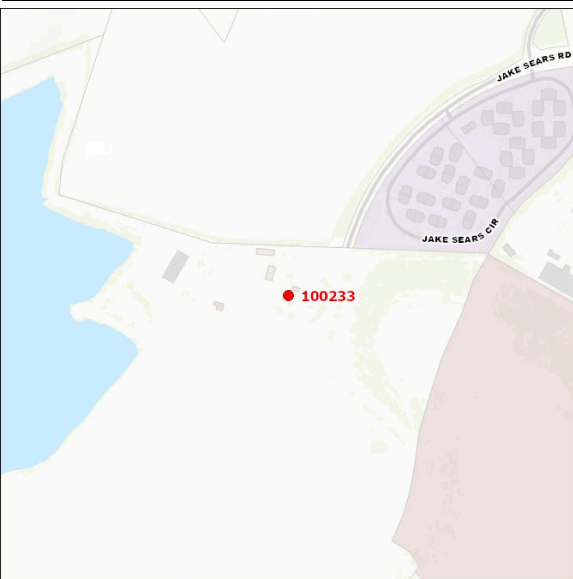
This project first appeared in the FY 1999-00 CIP. This project was formally project 8-003 Landfill #2 Phase I Closure at an estimated cost of \$5,507,000. On February 12, 2013, City Council adopted an agreement with Southeastern Public Service Authority (SPSA) to limit their cost participation to a total of \$9.5 million.

Operating Budget Impact Comments

Operating budget impacts are not anticipated to occur.

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	04/11 - 01/22	500,000
Construction	01/12 - 06/24	20,677,000
Contingencies	04/12 - 06/24	500,000
Total Budgetary Cost Estimate:		21,677,000

Means of Financing

Funding Subclass	Amount
Local Funding	12,177,000
SPSA Reimbursement	9,500,000
Total Funding:	21,677,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100655 **Title:** Law Enforcement Training Academy Replacement **Status:** Approved

Category: Buildings and Assets **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
32,032,902	-	350,000	-	-	-	-	-	31,682,902

Description and Scope

This project will conduct a study to replace the existing facility on open land to the west of the current building to enable continuous, uninterrupted use of the current building until it is ready for occupancy. The new facility will be designed specifically to meet the training requirements of the Virginia Beach Police Department and Virginia Beach Sheriff's Office, meeting the latest state-of-the-art standards. Instructional spaces in the replacement building will include dedicated VBPD and VBSO academy classrooms, as well as classrooms for ongoing training, a computer lab, and mock jail cell. A large gymnasium is included for physical training adjacent to an outdoor training area. Support spaces include personal storage room for student with adjacent computer lab, an approximate 300-seat auditorium, an approximate 200-person multi-purpose room with catering kitchen, fitness facilities (cardio room, weight room), locker room with shower facilities, armory, and storage for specialized equipment. Administrative spaces will provide private and open office workstations for VBPD and VBSO staff, with conference rooms necessary for ongoing meeting requirements.

Purpose and Need

The majority of required recruit and incumbent training for VBPD and VBSO occurs at the Law Enforcement Training Academy (LETA), which is one of three separate training sites (Creeds Training Facility and a private facility in Moyock, NC) utilized as training sites for these two departments. The building, constructed as an elementary school over 60 years ago, has outlived its useful life and is requiring increasingly more frequent and extensive maintenance and repairs. It is poorly insulated, experiences leaks, flooding, water damage and mold issues, especially in heavy rains. The HVAC is antiquated and in need of replacement, which is estimated at over \$1 million. Other renovations needed at the facility include upgrading restrooms to fixtures designed for adults. The current building also lacks proper security measures and systems to protect the students, faculty, and staff.

History and Current Status

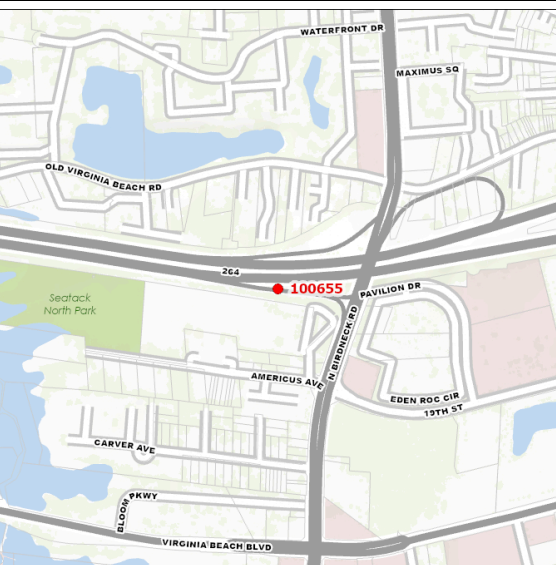
This project first appeared in the FY 2023-24 CIP, with funding appropriated to conduct a study on the facility needs.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Design	07/25 - 07/30	2,722,200
Furniture and Fixtures	07/26 - 07/30	4,357,202
Construction	07/26 - 07/30	22,335,000
Site Work	07/26 - 07/30	-
Contingencies	07/26 - 07/30	2,268,500
Study	07/23 - 06/24	350,000
Total Budgetary Cost Estimate:		32,032,902

Means of Financing

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

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100614 **Title:** Leroy Road Impound Lot and Remedial Action **Status:** Approved

Category: Buildings and Assets **Department:** Public Works

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
1,443,700	1,443,700	-	-	-	-	-	-	-

Description and Scope

The project will remediate an approximately 3.6-acre property at 2638 Leroy Road and repurpose the site as an Impound Lot for the Virginia Beach Police Department (VBPD). Environmental remediation will be accomplished primarily through contaminated soils removal, testing, and on-site encapsulation. Site repurposing of the former "Law Enforcement Training Site" (LETS) will include installation of a gravel impound lot and associated fencing, lights, security cameras / CCTV, covered area, and appropriate contaminate monitoring and stormwater infrastructure.

Purpose and Need

Funds are required for the City to comply with Virginia Department of Environmental Quality (VADEQ), Voluntary Remediation Program (VRP) requirements and provide VBPD secure storage for vehicles and vehicle disposal products to law enforcement to maintain the integrity of evidence and to follow proper storage and disposal procedures.

History and Current Status

This project first appeared in FY 2022-23. The City operated a "Law Enforcement Training Site" (LETS) on the property since 1972, which includes a static, small arms shooting range. Soil investigations were conducted starting in 2014, and monitoring wells were installed on the property as part of a 2017 study and ongoing groundwater sampling. The site is included in the VADEQ VRP which encourages hazardous substance cleanup and site redevelopment. Funds are required to comply with VRP requirements.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/27 - 06/28	99,600
Construction	07/27 - 06/28	995,600
Equipment	07/27 - 06/28	99,500
Contingencies	07/27 - 06/28	249,000
Total Budgetary Cost Estimate:		1,443,700

Means of Financing

Funding Subclass	Amount
Local Funding	1,443,700
Total Funding:	1,443,700

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100616 **Title:** MOCA Building Rehabilitation **Status:** Approved

Category: Buildings and Assets **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
2,362,488	-	1,000,000	1,362,488	-	-	-	-	-

Description and Scope

This project will fund repairs to the Museum of Contemporary Art (MOCA) building envelope, to include select repairs to the exterior walls, roof, windows, doors, and clerestory windows. The project is intended to enhance the building envelope and extend the life of the facility in accordance with a facility condition assessment conducted by HBA Architecture and Interior Design which was completed in September 2021.

Purpose and Need

Funds are needed to address areas where moisture intrusion is evident where the clerestory windows sills are located, to address the deterioration of vertical expansion joints and cracks along the vertical/horizontal mortar joints in the exterior masonry and to replace the majority of exterior doors and windows. This work will extend the life of the building and will enhance the ability to control the temperature and humidity levels within the building which is essential to the display and preservation of fine art.

History and Current Status

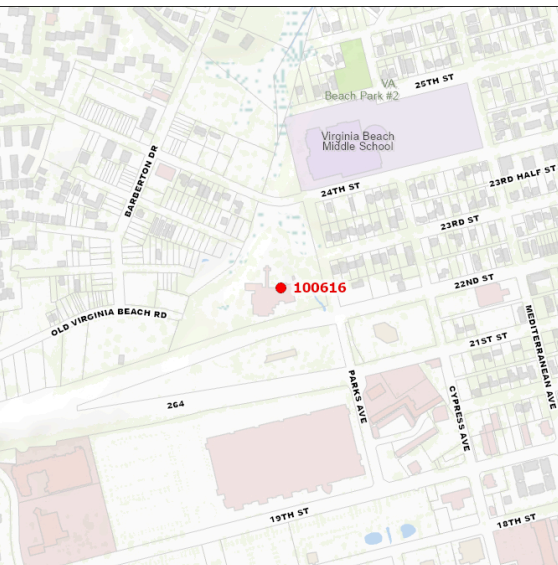
This CIP first appeared in the FY2022-23 CIP. The original section of the MOCA building was constructed in 1987, with an addition completed in 2002. At the request of PW Facilities, HBA Architecture & Interior Design visited the site 3 times in March and April 2021 to conduct non-destructive visual inspections of the building interior, exterior, and site. The report concluded that both the original 34-year old main building and the 20-year old addition are in good overall condition. The report provided specific recommendations for renovation and repairs to specific areas of the building envelope, to include the metal and built-up roofs, the exterior masonry, and the windows and doors. This condition assessment was part of a larger study to evaluate the space requirements for an addition to the MOCA building to enhance MOCA's ability to provide additional exhibit spaces for a variety of art exhibits. This CIP does not address the costs for design and construction of additional space, only the costs for repairs to the building envelope.

Operating Budget Impact Comments

There are no operating budget impacts.

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Construction	07/23 - 07/25	2,362,488
Total Budgetary Cost Estimate:		2,362,488

Means of Financing

Funding Subclass	Amount
Local Funding	2,362,488
Total Funding:	2,362,488

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100652 **Title:** Mounted Police Maintenance and Repair **Status:** Approved

Category: Buildings and Assets **Department:** Public Works

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
2,240,000	-	-	-	240,000	2,000,000	-	-	-

Description and Scope

This project provides funding to make needed repairs at the Mounted Patrol farm which is located in Pungo. The project funds major building systems repairs and replacement such as roof, electrical system and HVAC and horse waste management.

Purpose and Need

The Mounted Police Patrol Division's facility is a 100-acre facility that has been utilized for 30 years. The facility is a vital aspect and serves and protects the citizens of Virginia Beach. Current conditions affect horse health and performance and ability of Mounted Patrol force to train themselves and the horses safely and to standards.

History and Current Status

This project first appeared in FY 2023-24 CIP.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/25 - 07/27	240,000
Construction	07/26 - 07/27	2,000,000
Total Budgetary Cost Estimate:		2,240,000

Means of Financing

Funding Subclass	Amount
Local Funding	2,240,000
Total Funding:	2,240,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100654 **Title:** Oceanfront Aquarium Parking, Phase I **Status:** Approved

Category: Buildings and Assets **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
55,180,796	-	-	-	-	-	-	3,757,254	51,423,542

Description and Scope

This project will fund the design, plan, and construction of a new parking garage for the Aquarium and Oceanfront. Structure planned is approximately 250,800 sqft for approximately 800 standard parking spaces and 12 bus spaces, and includes an approximate \$7.48 million pedestrian bridge to cross General Booth Blvd. This projects funding will cover all electrical, lightning, structural design, security, amenities, and maintenance. This project is phase one of a potential five phase expansion. Phase I will be the construction of a structured parking which will free up surface lot parking for future phases to expand existing facility.

Purpose and Need

The garage and pedestrian bridge will allow for a potential future aquarium expansion, as part of the comprehensive facility master plan, and will support increased visitation. This building will also provide additional overflow parking for oceanfront visitors and events. This building could also serve as a staging area for FEMA activities in the event of a natural or man-made disaster.

History and Current Status

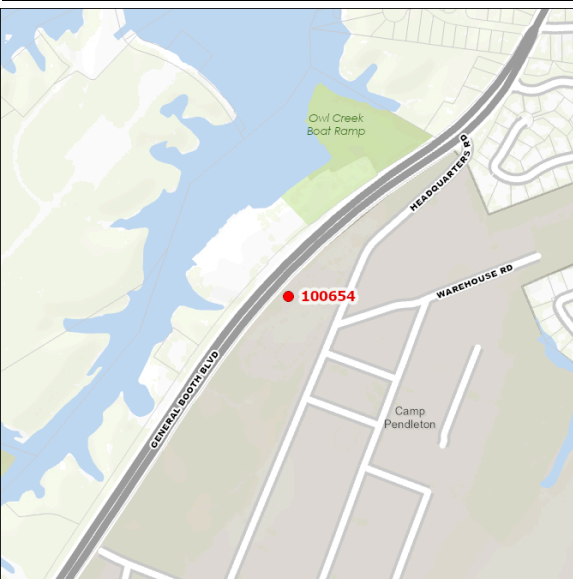
Surface parking on the west side of General Booth Blvd. is limited. Additionally, overflow parking on the east side for General Booth Blvd. disrupts traffic flow due to street-level pedestrian crossing paths and presents risk to pedestrian safety. The site to be developed on the east side of General Booth Blvd. is currently under a long term lease from Commonwealth of Virginia's Department of Military Affairs for 50 years, with an additional 50-year lease option.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/27 - 07/33	3,757,254
Furniture and Fixtures	07/29 - 07/33	474,507
Construction	07/28 - 07/33	44,452,961
Contingencies	07/28 - 07/33	6,496,074
Total Budgetary Cost Estimate:		55,180,796

Means of Financing

Funding Subclass	Amount
Local Funding	3,757,254
Total Funding:	3,757,254

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100291 **Title:** Operations Facilities Renovations **Status:** Approved

Category: Buildings and Assets **Department:** Public Works

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
84,640,000	84,640,000	-	-	-	-	-	-	-

Description and Scope

The project is to renovate three office buildings located at the City of Virginia Beach Municipal Center. The project will be completed in multiple phases, starting with the renovation of Building 2, and followed by the renovation of Buildings 1 and 11, which may occur in separate phases or concurrently to reduce construction costs or improve project phasing and sequencing while maintaining overall timeline. Phase 1 - Building 2 will become the new home of the Virginia Beach Police Department Police Administration, 1st Police Precinct, and the Information Technology Department's Data Center. The Information Technology Department's Data Center servers and personnel will remain operable in the basement level until a new Data Center has been constructed. Phase II - Buildings 1 & 11 will be general office and support spaces for engineering and business functions with frequent customer interactions. Building 1 is expected to house Public Utilities and Planning, and Building 11 will provide space for the Public Works and portions of the IT Department.

Purpose and Need

As a result of the event that took place on May 31, 2019, approximately 400 City employees from the Departments of Public Works, Public Utilities, Planning, and Information Technology who worked in the Operations Building (Building 2) have been relocated to temporary, leased facilities. The purpose of this project to provide professionally renovated space in three existing City-owned buildings at the Municipal Center, Buildings 1, 2, and 11, enabling the return of the majority of these employees to the Municipal Center, co-located into single facilities to efficiently deliver City services.

History and Current Status

Currently, Building 2, constructed in the 1970s, is unoccupied following the May 31, 2019 event. City leadership has determined that none of the four displaced departments housed in Building 2 prior to the incident would return to Building 2. Buildings 1 and 11, both constructed in the 1970s, are currently occupied and were previously scheduled in long-range plans to be completely modernized through renovation. The four displaced departments from Building 2 are working in temporary, leased facilities.

Operating Budget Impact Comments

No net new operating budget impacts are anticipated to occur.

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Design	09/19 - 11/23	7,500,000
Furniture and Fixtures	06/20 - 10/23	6,000,000
Construction	06/20 - 11/23	59,000,000
Site Work	06/20 - 10/23	3,000,000
Contingencies	06/20 - 10/23	9,140,000
Total Budgetary Cost Estimate:		84,640,000

Means of Financing

Funding Subclass	Amount
Local Funding	84,640,000
Total Funding:	84,640,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100591	Title: Parks and Recreation Yard Relocation Yard-ARPA	Status: Approved
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Category: Buildings and Assets	Department: Public Works
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Project Type: Rehabilitation/Replacement	Project Location: District: 2
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Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
13,251,244	13,251,244	-	-	-	-	-	-	-

Description and Scope
 The project will construct an approximately 12,000 square-foot building to house the Parks and Recreation, Landscape Maintenance staff. The building includes assembly areas, locker rooms, a welding shop, and warehouse and storage requirements necessary to meet the needs of this work unit. The construction yard will be located adjacent to the Parks and Recreation Landscape Services facility on Dam Neck Road.

Purpose and Need
 The current facility is located on a former U.S. Military Nike missile site parcel. The parcel still has many of the base's former components such as missile silos, bunkers, and barracks, which were constructed in the 1940s. The existing buildings have outlived their useful life. Further, the facility needs to be expanded to meet the Parks and Recreation Department's current mission and responsibilities. The current site use is industrial; however, the yard is now surrounded by residential neighborhoods and is not a compatible use given this residential development. Therefore, movement of the facility is the best option.

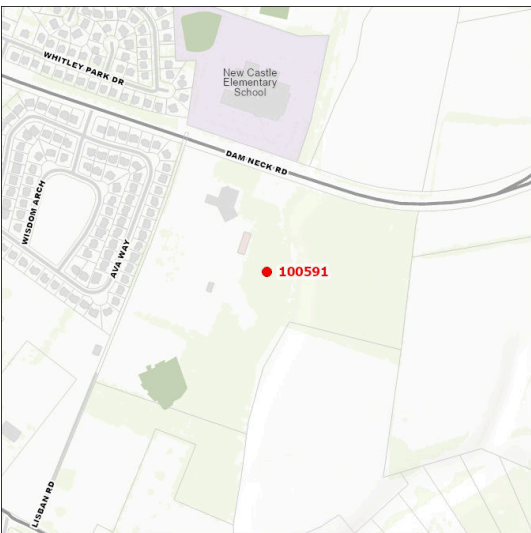
History and Current Status
 This project was first requested in the FY 2010-11 CIP as a project to relocate/consolidate both the Landscape Yard facility and the Citywide Administration facility located at the same site. Since that time, a project has been completed to relocate the Citywide Administration facility, leaving the need to relocate or replace the Landscape Yard facility. A stand alone CIP for this project has appeared on the Requested but Not Funded list for multiple years. This facility was on the original Top 13 facilities projects and remains on this list due to the poor conditions of the structures, and the need to relocate the industrial operation out of a residential area and to provide structures and facilities. The new facility will be designed to meet the current mission of this work unit. The project is funded through the American Rescue Plan Act. An additional \$3,831,146 was redirected from ARPA business relief initiatives to this project on January 17, 2023.

Operating Budget Impact Comments

There is no anticipated operating budget impact.

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	12/21 - 12/22	713,644
Furniture and Fixtures	04/23 - 05/25	713,644
Construction	04/23 - 03/25	10,967,583
Contingencies	12/21 - 05/25	856,373
Total Budgetary Cost Estimate:		13,251,244

Means of Financing

Funding Subclass	Amount
Local Funding	13,251,244
Total Funding:	13,251,244

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100325 **Title:** Public Safety Equipment Replacement Project **Status:** Approved

Category: Buildings and Assets **Department:** Public Works

Project Type **Project Location**

Project Type: Equipment **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
18,235,573	9,535,573	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	

Description and Scope

This project is for the replacement of public safety systems and major equipment across the City. Items to be purchased through this project are at or beyond their useful life cycle and are essential to the continuation of providing a safe community. Included within this list of items is the replacement of public safety technology equipment and protective safety equipment and systems. The scope of this project is to replace existing equipment and should not be expanded to include the purchase of additional vehicles, boats, or other similar capital items.

Purpose and Need

As public safety departments expand services and become more technologically advanced, the cost of updating and replacing equipment continually grows. This project will provide the City with a means of financing to replace critical public safety equipment and ensure that the City of Virginia Beach remains a safe community.

History and Current Status

This project first appeared in the FY 2014-15 CIP. In FY 2021-22, City Council added an additional \$250,000 annually, beginning in FY 2022-23, for ongoing cost of new police technology. In FY 2021-22, \$36,812 was transferred from this project to support tuition/textbook for fire fighters enrolled in the Paramedic Program offered at Tidewater Community College, and to provide physical fitness and rehabilitation equipment.

Operating Budget Impact Comments

There are no anticipated operating budget impacts associated with this project.

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

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Equipment	07/15 - 06/29	18,235,573
Total Budgetary Cost Estimate:		18,235,573

Means of Financing

Funding Subclass	Amount
Local Funding	18,235,573
Total Funding:	18,235,573

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100588 **Title:** Recreation Centers HVAC Replacement / Repair- ARPA **Status:** Approved

Category: Buildings and Assets **Department:** Public Works

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
4,400,000	4,400,000	-	-	-	-	-	-	

Description and Scope

This project will address previously unfunded repairs and renovations to the Heating, Ventilation and Air Conditioning (HVAC) systems at 6 City Recreation Centers. At the Bayside and Great Neck Recreation Centers, the project will replace the cooling tower, 2 PoolPak dehumidification units, air-cooled condensers, and the exhaust fans. At Bow Creek, the project will replace the tandem chiller. At Williams Farm, the project will replace 2 pool heaters. At Seatack, the project will replace 6 rooftop units and replace the PoolPak dehumidification units. At Princess Anne, the project will replace the cooling tower.

Purpose and Need

The Public Works Department, Building Maintenance Division, provides maintenance, repair, and capital equipment replacement of HVAC equipment for the City's 382 City-owned buildings. Funding for capital equipment replacement is provided in the amount of \$2.5 million each year in Buildings & Assets CIP # 100445, "Various Buildings HVAC Rehabilitation and Renovation IV." Although \$2.5 million annually enabled Building Maintenance to address a significant portion of critical HVAC repairs, there is still a large, unfunded backlog of maintenance and repair issues that need to be addressed. This project addresses unfunded, unprogrammed HVAC repairs to improve air quality at Recreation Centers.

History and Current Status

This project is funded through the American Rescue Plan Act. Additional \$750,000 were redirected from ARPA business relief initiatives and project PG100589 "Central Utility Plan Enhancements" to this project on January 17, 2023.

Operating Budget Impact Comments

This project will not impact the operating budget.

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

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	12/21 - 06/22	400,000
Construction	07/22 - 06/24	3,950,000
Contingencies	12/21 - 06/24	50,000
Total Budgetary Cost Estimate:		4,400,000

Means of Financing

Funding Subclass	Amount
Local Funding	4,400,000
Total Funding:	4,400,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100437 **Title:** VA Aquarium Bldg Systems & Facility Infrastructure II **Status:** Approved

Category: Buildings and Assets **Department:** Public Works

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
14,345,400	5,738,160	1,434,540	1,434,540	1,434,540	1,434,540	1,434,540	1,434,540	1,434,540

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 2019-20 CIP and is a continuation of project 3-146 VA Aquarium Bldg Systems & Facility Infrastructure.

Operating Budget Impact Comments

Operating budget impacts are not anticipated to occur.

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/18 - 06/29	14,345,400
Total Budgetary Cost Estimate:		14,345,400

Means of Financing

Funding Subclass	Amount
Local Funding	14,345,400
Total Funding:	14,345,400

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100445 **Title:** Various Buildings HVAC Rehabilitation & Renewal IV **Status:** Approved

Category: Buildings and Assets **Department:** Public Works

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
27,500,000	12,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	

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 were installed from 1968 to 1984. This project excludes HVAC equipment for fire stations and parks & recreation facilities, which are included in separate projects. It includes rehabilitation and replacement of existing systems at the Fire Training Center as well as for libraries.

Purpose and Need

Since many of the buildings were constructed in the 1970s, 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 2018-19 CIP and is a continuation of project 3-136 Various Buildings HVAC Rehabilitation and Renewal Phase III.

Operating Budget Impact Comments

Operating budget impacts are not anticipated to occur.

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

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/18 - 06/29	1,000,000
Construction	07/18 - 06/29	26,500,000
Total Budgetary Cost Estimate:		27,500,000

Means of Financing

Funding Subclass	Amount
Local Funding	27,500,000
Total Funding:	27,500,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100446 | **Title:** Various Buildings Rehabilitation and Renewal IV | **Status:** Approved

Category: Buildings and Assets | **Department:** Public Works

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

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
43,874,751	20,924,751	3,950,000	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000	

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 & recreation facilities, which are included in separate projects. It includes rehabilitation and replacement of the Fire Training Center's existing facility and libraries. In addition, this project supports the City's portion of roof replacement of the Adult Training Center (ATC) at Tidewater Community College and various ADA upgrades and improvements. Some of the larger plans of programmed work includes: roof replacements for Buildings 19, 21, the Correctional Center, and the Oceanfront Library, as well as parking lot repairs to Buildings 9, 11, and the Public Works and Public Utilities Dam Neck Facilities. The scope of this project also includes renovation of the front counter, including construction and furniture, of the Juvenile and Domestic Relations Court to provide proper access for residents and employees.

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 2018-19 CIP and is a continuation of project 3-137, Various Buildings Rehabilitation and Renewal Phase III. In September 2018, the City Council approved a transfer of \$167,166 from CIP 3-503 Housing Resource Center for electrical upgrades at the Farmers Market. In FY 2019, \$80,000 was transferred to this project to provide for enhanced security features in the City Attorney's Office within Building 1. In addition, a total of \$2,698,406 has been transferred into this project for the remediation of Building 2, as well as relocation of staff following the events of 5/31/19.

Operating Budget Impact Comments

Operating budget impacts are not anticipated to occur.

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

Project Map

Schedule of Activities

NO MAP REQUIRED

Project Activities	From - To	Amount
Design	07/18 - 06/29	500,000
Construction	07/18 - 06/29	43,374,751
Total Budgetary Cost Estimate:		43,874,751

Means of Financing

Funding Subclass	Amount
Local Funding	43,874,751
Total Funding:	43,874,751

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100608 **Title:** Virginia Aquarium Animal Holding Facility Improvements **Status:** Approved

Category: Buildings and Assets **Department:** Public Works

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
4,321,715	4,321,715	-	-	-	-	-	-	-

Description and Scope

This project provides for the repair by replacement of animal holding building structures at the Virginia Aquarium to enhance animal welfare and to ensure compliance with standards established by the Association of Zoos and Aquariums, the U.S. Department of Agriculture, and other accrediting agencies. The project includes the full replacement of the existing 3,200 SF Virginia Aquarium animal care holding facility with a state-of-the-art, multi-functional facility that is capable of housing animals essential to the Virginia Aquarium’s educational and conservation mission. The project also includes enhancements to animal care holding areas throughout the Virginia Aquarium’s other buildings, such as upgrades to enclosures and access, mechanical and filtration components, environmental equipment, controls, and Supervisory Control and Data Acquisition (SCADA) system(s).

Purpose and Need

Changes in animal welfare awareness in zoo and aquarium settings is driving increased review and scrutiny of infrastructure and supporting systems essential to providing care for the animals. Advances in technology necessitate improvements in filtration methods, controls, and data acquisition. Current animal care environmental equipment needs to be upgraded to meet industry standards. While the animal holding spaces meet the minimum requirements established by accrediting agencies, the facility cannot be reconfigured or evolve as standards change. The capacity of the Aquarium to provide quality educational animal programs is limited. Upgraded facilities will allow the Aquarium to expand up-close educational animal programs that guests expect.

History and Current Status

This project first appeared in the FY 2022-23 CIP as an out-of-cycle CIP submission. In 2021, the American Rescue Plan Act established a program to provide \$16B in grants to venues that were unintentionally shuttered in 2020 and 2021 due to COVID-19. Applicants for grant funding were eligible to receive 45% of their gross 2019 revenue. These funds are intended to reimburse the cost of salaries in the prior fiscal year. The Virginia Aquarium lost significant revenue while closed from March 2020 through June 2020. The Aquarium applied for a grant and on July 21, 2021, and the City was awarded \$4,486,715.06 for the Virginia Aquarium. The grant does not require a local match, and funds are to solely benefit the shuttered venue.

Operating Budget Impact Comments

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	11/21 - 06/22	200,000
Furniture and Fixtures	07/22 - 06/24	470,000
Construction	07/22 - 06/24	3,315,000
Site Work	07/22 - 06/24	200,000
Contingencies	11/21 - 06/24	136,715
Total Budgetary Cost Estimate:		4,321,715

Means of Financing

Funding Subclass	Amount
Local Funding	4,321,715
Total Funding:	4,321,715

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100463 **Title:** Virginia Aquarium Renewal and Replacement III **Status:** Approved

Category: Buildings and Assets **Department:** Public Works

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
6,174,204	2,574,204	600,000	600,000	600,000	600,000	600,000	600,000	

Description and Scope

This project increase will fund the design, construction, electrical, plumbing, equipment, and all associated utility upgrades and costs for Aquarium life support upgrades and maintenance. This project is for refurbishment, replacement, improvement, and renewal of infrastructure items necessary for the operation of the Virginia Aquarium. Items include but are not limited to: animal life support systems, animal habitat structures, animal care equipment, operational equipment, ticket printers and related components, and security equipment. Funding for specialized diagnostic equipment and required material handling equipment is also provided.

Purpose and Need

Given the heavy usage of the facility, planned replacement and renewal are essential for the continued operations of the facility. This funding is critical for emergency life support purchases and repairs. It will provide planned upgrades and alterations to animal habitats in order to maintain compliance with governmental agencies (e.g. United States Department of Agriculture, Department of Environmental Quality and the Fish and Wildlife Service) as well as accreditation agencies (e.g. Association of Zoos and Aquariums, International Marine Animal Trainer's Association, and Alliance of Marine Mammal Parks and Aquariums).

History and Current Status

This project first appeared in the FY 2018-19 CIP and is a continuation of project 3-278 Virginia Aquarium Renewal and Replacement II. In May 2021, the Virginia Aquarium's Research & Conservation section moved into the new Darden Marine Animal Conservation Center (DMACC). For the previous 25 years, this team had previously been operating out of a small, leased building. The DMACC includes multiple laboratory spaces, a pharmacy, treatment room, enhanced aquatic animal holding systems, and a dedicated necropsy room and building. The Aquarium South Building, formerly known as the Marsh Pavilion, has been undergoing renovations and expansion for the last several years due to the buildings getting older.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/19 - 06/29	6,174,204
Total Budgetary Cost Estimate:		6,174,204

Means of Financing

Funding Subclass	Amount
Local Funding	6,168,600
Private Contribution	5,604
Total Funding:	6,174,204

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

Project # and Project Title/Funding Source	Appropriations to Date	FY 2024 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	
Capital Projects								
PG100516: Bow Creek Stormwater Park	76,895,850	-	-	-	-	-	-	76,895,850
PG100275: Central Resort District -21st & Baltic Drainage	1,800,000	-	-	-	-	-	-	1,800,000
PG100061: Central Resort District - 24th Street Culvert	5,100,000	-	-	-	-	-	-	5,100,000
PG100062: Central Resort District Drainage Improvements	92,500,000	-	-	-	-	-	-	92,500,000
PG100595: Chubb Lake / Lake Bradford Pump Station & Outfall	78,200,000	-	-	-	-	-	-	78,200,000
PG100596: Church Point / Thoroughgood BMP and Conveyance	35,900,000	-	-	-	-	-	-	35,900,000
PG100126: College Park and Level Green Drainage Improvements	3,121,000	-	-	-	-	-	-	3,121,000
PG100153: Eastern Shore Drive Cape Henry Canal Phase II	8,539,490	-	-	-	-	-	-	8,539,490
PG100598: Eastern Shore Drive Cape Henry Drive Street Drainage	940,000	-	-	-	-	-	-	940,000
PG100538: Eastern Shore Drive Elevate Lynnhaven Drive	3,600,000	-	-	-	-	-	-	3,600,000
PG100167: Eastern Shore Drive Lynnhaven Colony Park Pump Station	1,700,000	-	-	-	-	-	-	1,700,000
PG100150: Eastern Shore Drive Lynnhaven Drive Pump Station	9,500,000	-	-	-	-	-	-	9,500,000
PG100597: Eastern Shore Drive North Shore Drive Street Drainage	1,560,000	-	-	-	-	-	-	1,560,000
PG100599: Eastern Shore Drive Poinciana Pump Station	8,200,000	-	-	-	-	-	-	8,200,000
PG100539: Eastern Shore Drive Vista Circle Pump Station	-	-	-	-	-	-	-	-
PG100601: First Colonial Road and Oceana Boulevard Drainage	4,346,663	-	-	-	-	-	-	4,346,663
PG100229: Lake Bradford/Lake Chubb	6,000,500	-	-	-	-	-	-	6,000,500
PG100273: Neighborhood SW Infrastructure Improvements II	6,759,827	-	-	-	-	-	-	6,759,827
PG100280: North Lake Holly Watershed	25,351,135	-	-	-	-	-	-	25,351,135
PG100504: Parcel Level Flood Mitigation Program	2,500,000	-	-	-	-	-	-	2,500,000
PG100517: Princess Anne Plaza North London Bridge Creek Pump	60,900,000	-	-	-	-	-	-	60,900,000
PG100548: Pungo Ferry Road Improvements	11,500,000	-	-	-	-	-	-	11,500,000
PG100603: Sandbridge/New Bridge Intersection Improvements	7,990,000	-	-	-	-	-	-	7,990,000
PG100365: Sea Level Rise/Recurrent Flooding Analysis	5,314,571	-	-	-	-	-	-	5,314,571
PG100600: Seatack Neighborhood Drainage Improvements	5,425,000	-	-	-	-	-	-	5,425,000
PG100388: South Lake Holly Watershed	16,009,587	-	-	-	-	-	-	16,009,587
PG100582: Stormwater Cost Participation	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	14,000,000
PG100551: Stormwater Green Infrastructure	39,925,000	-	-	-	-	-	-	39,925,000
PG100578: Stormwater Project Administration	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,000,000
PG100406: SWM Master Planning, Analysis, and Inventory	19,572,766	-	-	-	-	-	-	19,572,766
PG100604: The Lakes-Flood Barriers	3,600,000	-	-	-	-	-	-	3,600,000
PG100418: The Lakes- Holland Rd. Gate	8,507,000	-	-	-	-	-	-	8,507,000
PG100521: The Lakes - South London Bridge Creek Channels and Gate	2,700,000	-	-	-	-	-	-	2,700,000
PG100512: USACE Regional Coastal Storm Risk Management Study	1,500,000	-	-	-	-	-	-	1,500,000
PG100602: West Neck Creek Bridge	69,000,000	-	-	-	-	-	-	69,000,000
PG100486: Windsor Woods Drainage	34,187,150	-	-	-	-	-	-	34,187,150
PG100605: Windsor Woods Flood Barriers	13,157,500	-	-	-	-	-	-	13,157,500
PG100487: Windsor Woods Pump Station	42,446,000	-	-	-	-	-	-	42,446,000
PG100553: Windsor Woods Thalia Creek/Lake Trashmore Imp.	3,346,500	-	-	-	-	-	-	3,346,500
PG100488: Windsor Woods Tide Gate	21,209,000	-	-	-	-	-	-	21,209,000
Total	743,804,539	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	761,804,539
Means of Financing								
ADT Local Funding	730,332,063	-	-	-	-	-	-	730,332,063
Pay-As-You-Go - Flood Protection	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Retained Earnings- Stormwater Utility	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000
Federal Contribution	6,389,930	-	-	-	-	-	-	6,389,930
State Contribution	7,082,546	-	-	-	-	-	-	7,082,546
Total	743,804,539	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	761,804,539

CENTRAL RESORT DISTRICT FLOOD PROTECTION



The projects in the Central Beach District are designed to improve stormwater management and relieve widespread flooding in the Central Beach District which impacts the street system and public and private property.

To ensure timely completion of Flood Protection projects, appropriations for companion projects within the same “master project” may be transferred by the City Manager or his designee. “Master Project” refers to any of the seven umbrella projects as identified earlier within this document. These transfers will be reported to the Flood Protection Citizen Oversight committee monthly.

Phase One Projects

Central Resort District Drainage Improvements

The project includes the construction of storm drain improvements to address drainage inadequacies in the area that extends from Atlantic Avenue along the east, the convention center to the west, 23rd Street to the north, and 17th Street to the south.

Central Resort District - 24th Street Culvert

The project includes the Construction of stormwater and roadway improvements at three existing culverts located along 24th Street and the area around Virginia Museum of Contemporary Art (MOCA).

Central Resort District – 21st & Baltic Drainage Improvements

It includes property acquisition and construction of stormwater drainage improvements at the intersection of Baltic and 21st Street intersection. A new storm pipe drain system to direct stormwater runoff from the intersection to the existing 16th Street Pump Station. Minor drainage improvements to existing 16h Street Pump Station to accommodate the new storm drain pipe connection and additional drainage area.

GREEN INFRASTRUCTURE FLOOD PROTECTION



This is part of the Comprehensive Sea Level Rise and Recurrent Flooding Analysis, Green Infrastructure (aka Natural and Nature-Based Features (NNBF)) has been identified as part of the long-term stormwater resiliency solutions for the city. This program will be used for the construction of Green Infrastructure throughout the city.

To ensure timely completion of Flood Protection projects, appropriations for companion projects within the same “master project” may be transferred by the City Manager or his designee. “Master Project” refers to any of the seven umbrella projects as identified earlier within this document. These transfers will be reported to the Flood Protection Citizen Oversight committee monthly.

Phase One Projects

Stormwater Green Infrastructure

A marsh restoration project is already underway in Back Bay to reduce flood impacts, improve water quality, and restore valuable habitat for Back Bay fish and wildlife species. It will also include the restoration of the Elizabeth River Wetland and Floodplains.

EASTERN SHORE DRIVE – PHASE I



The projects in Eastern Shore Drive will improve stormwater management and relieve widespread flooding in Lynnhaven Colony, Shore Drive and Cape Story by the Sea neighborhoods.

To ensure timely completion of Flood Protection projects, appropriations for companion projects within the same “master project” may be transferred by the City Manager or his designee. “Master Project” refers to any of the seven umbrella projects as identified earlier within this document. These transfers will be reported to the Flood Protection Citizen Oversight committee monthly.

Phase One Projects

Eastern Shore Drive - Elevate Lynnhaven Drive

It includes construction of roadway and drainage improvements along West Great West Neck Road, Ebb Tide Road, and Lynnhaven Drive.

Eastern Shore Drive - Lynnhaven Colony Park Pump Station

The project includes the acquisition and construction of a stormwater pump station in the south side of Lynnhaven Colony Park with Kleen Street located to the east, Cape Henry to the south, and Jade street to the west.

Eastern Shore Drive - Lynnhaven Drive Pump Station

The project includes the acquisition and construction of a stormwater pump station on the north side of Lynnhaven Drive between Cape Henry Canal to the east and West Great Neck Road to the west.

Eastern Shore Drive – North Shore Drive Street Drainage Improvements, 1F

The flood control drainage improvements will include, but are not limited to, acquisition, stormwater collection systems, outfall systems, and backflow prevention device within the Eastern Shore Drive area, roughly between Starfish Road to Ebb Tide Road on the north side of Shore Drive.

Eastern Shore Drive - Poinciana Pump Station

The project will replace the 40+-year old Poinciana Stormwater Pump Station located on the south side of Poinciana Drive between Bayberry Street to the east and Sandalwood Road to the west.

Eastern Shore Drive – Vista Circle Pump Station

The project includes the acquisition and construction of a stormwater pump station on the north side of Shore Drive just east of the intersection with Vista Circle/Page Ave.

EASTERN SHORE DRIVE – PHASE I



Eastern Shore Drive – Cape Henry Canal Phase II (Parent)

The project includes property acquisition and construction of utility and drainage improvements along Cape Henry Canal and adjacent side streets located to the north of Cape Henry Drive with North Great Neck Road located to the east and Kleen Street to the west.

Eastern Shore Drive – Cape Henry Drive Street Drainage Improvements, 1G

The Flood control drainage improvements will include, but are not limited to, acquisition, stormwater collection systems, roadway, curb and guttering work, outfall systems, and back-flow prevention devices within the Eastern Shore Drive area, roughly just east of Jade Street to West Neck Road, along the south side of Cape Henry Drive.

LAKE BRADFORD/CHUBB LAKE FLOOD PROTECTION



The projects in the Chubb Lake/Lake Bradford area will alleviate widespread flooding due to moderate rain events and significant high tides from the Chesapeake Bay that impact the Bradford Acre neighborhood, Shore Drive, Lake Bradford, Lake Chubb, Church Point and Thoroughgood neighborhoods, portions of Pleasure House Road, and Northampton Boulevard, as well as adjacent properties and downstream properties.

To ensure timely completion of Flood Protection projects, appropriations for companion projects within the same “master project” may be transferred by the City Manager or his designee. “Master Project” refers to any of the seven umbrella projects as identified earlier within this document. These transfers will be reported to the Flood Protection Citizen Oversight committee monthly.

Phase One Projects

Chubb Lake / Lake Bradford (Parent)

Improvement will include the design, acquisition, and construction of stormwater and related road improvements. It includes but not limited to storm drain pipe and structure improvements, additional stormwater culverts under multi-lane arterial roadways, tide control devices such as mechanized sluice gates, stormwater management pond improvements, channel/ditch clearing and, potentially, stormwater pump stations.

Chubb Lake / Lake Bradford Pump Station & Outfall

It includes storm drainpipe improvements, additional stormwater culverts (tunnels carrying a drain that allows water to pass under a road) under highways, tide control devices such as mechanized sluice gates, stormwater pond improvements, channel/ditch clearing, detention and retention ponds, and possible stormwater pump stations.

Church Point/Thoroughgood BMP and Drainage Improvements

The improvements in this area will include, but are not limited to, property acquisitions, storm water pump stations, construction of detention/ retention ponds, barriers and gates, storm drainpipe and structure improvements, culvert improvements, channel improvements, channel/ditch clearing, and roadway improvements.

LINKHORN BAY DRAINAGE BASIN



The Linkhorn Bay Drainage Basin projects will improve stormwater management along Oceana Boulevard and Birdneck Roads to provide additional capacity to the stormwater conveyance system and to mitigate existing flooding conditions in the Seatack neighborhood.

To ensure timely completion of Flood Protection projects, appropriations for companion projects within the same “master project” may be transferred by the City Manager or his designee. “Master Project” refers to any of the seven umbrella projects as identified earlier within this document. These transfers will be reported to the Flood Protection Citizen Oversight committee monthly.

Phase One Projects

Seatack Neighborhood Drainage Improvements

It includes installation of approximately 800 linear feet of 36-inch storm sewer pipe along South Birdneck Road, between Jackson Street and Sea Street, replacing the existing 24-inch and 30-inch pipes that currently collect runoff along South Birdneck Road and from the Seatack neighborhood. Approximately 665 linear feet of 48-inch storm sewer pipe is proposed to replace the existing 36-inch pipe along Jackson Street.

First Colonial Road and Oceana Boulevard Drainage Improvements

A stormwater management facility will be constructed on City-owned property between New York Avenue and Southern Boulevard to divert stormwater and provide additional runoff storage. The facility will slowly release the stormwater back into the South Oceana Boulevard stormwater pipes further downstream.

PRINCESS ANNE PLAZA, THE LAKES & WINDSOR WOODS



The Windsor Woods / Princess Anne Plaza / The Lakes projects will improve stormwater management and relieve widespread flooding in the Windsor Woods, Princess Anne Plaza and The Lakes neighborhoods.

To ensure timely completion of Flood Protection projects, appropriations for companion projects within the same “master project” may be transferred by the City Manager or his designee. “Master Project” refers to any of the seven umbrella projects as identified earlier within this document. These transfers will be reported to the Flood Protection Citizen Oversight committee monthly.

Phase One Projects

Bow Creek Stormwater Park

The project includes the Design, acquisition of property, and construction of Bow Creek Golf Course in the Rose Hall District into a park with stormwater storage. It includes the design and construction of the excavated lakes and park amenities.

Princess Anne Plaza North London Bridge Creek Tide Gate, Pump Station and Barriers

It includes the construction of a tide gate, stormwater pump station, and tide barriers along the London Bridge Creek at the South Lynnhaven Road crossing.

The Lakes Holland Road Gate

Includes construction of a flood control gate on the west side of Holland Road at The Lakes canal crossing and storm drainpipe improvements in the Chimney Hill subdivision.

The Lakes South London Bridge Creek Channels and Gate

The project includes the design, acquisition, and construction of channels and a tide gate along the Lakes and Green Run canals and along London Bridge Creek immediately south of and adjacent to the Lynnhaven Parkway crossing.

The Lakes Flood Barriers

It will put flood barriers in place to stop runoff, high tides and surge from spilling into the The Lakes-Princess Anne Plaza basin. It will create flood barriers by raising the existing grade to the Design Flood Elevation using Lynnhaven Parkway as the alignment. On the west side of London Bridge Creek: it will create an earthen berm (a barrier composed of the earth to divert water), remove and replace existing sidewalks. On the east side of London Bridge Creek: the existing earthen berm on the north side of the road will be used to divert water.

PRINCESS ANNE PLAZA, THE LAKES & WINDSOR WOODS



Windsor Woods Drainage (Parent)

The drainage improvements include property acquisitions, stormwater pump stations, tide control devices such as barriers, gates and check valves, storm drain pipe improvements, improvements to various channels, construction of detention/retention ponds, drainage improvements along the Thalia creek and Mount Trashmore pond, and roadway improvements for sections of Rosemont Road.

Windsor Woods Pump Station

It include the construction of a tide gate, stormwater pump station, and tide barriers along the London Bridge Creek at the South Lynnhaven Road crossing.

Windsor Woods Flood Barriers

The project will create earthen berms and concrete walls with sheet pile cut-offs around the pump station and parallel to Thalia Creek to within 100 feet of the gate/pump station site. The barrier along South Boulevard will ultimately tie-in to natural ground on the eastern and western ends. The barriers will be built to a top elevation of 10.5 feet to provide tidal protection to FEMA's 100-year flood elevation.

Windsor Woods Thalia Creek/Lake Trashmore Improvements

The project includes property acquisition and construction of culverts between Lake Trashmore and Thalia Creek. For channel improvements along Thalia Creek between Lake Trashmore and Lake Windsor.

Windsor Woods Tide Gate

The project includes the design, property acquisition, and construction of a tide gate across Thalia Creek in the vicinity of Lake Windsor and an adjacent interim pump.

SOUTHERN RIVERS FLOOD PROTECTION PROGRAM



The Southern Watershed projects will reduce recurring flooding and sea level rise effects throughout the Southern Watershed. property.

To ensure timely completion of Flood Protection projects, appropriations for companion projects within the same “master project” may be transferred by the City Manager or his designee. “Master Project” refers to any of the seven umbrella projects as identified earlier within this document. These transfers will be reported to the Flood Protection Citizen Oversight committee monthly.

Phase One Projects

West Neck Creek Bridge City-Wide Sea Level Rise Strategy

It includes the construction of a series of in-water miter gates spaced to line up to the bridge piers. These gates would be tied into West Neck Road with earthen levees. To ensure flood waters do not flank the gated system, the bridge and sections of West Neck Road on either side of the bridge would be raised. The gate will remain open outside of storm events and is expected to have a minimal impact to the everyday creek flow and habitat to provide.

Pungo Ferry Road Improvements

It will raise the Pungo Ferry Road from Blackwater Road to the west side of the Pungo Ferry Bridge – approximately two miles. The road will be raised so as to reduce recurring flooding and sea level rise effects and will include shoulder fill and slope improvements.

Sandbridge/New Bridge Intersection Improvements

Road and shoulder improvements to increase safety at the New Bridge Road/Sandbridge Road intersection and to reduce the need for road closures due to flooding from the adjacent Ashville Creek.

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100516 **Title:** Bow Creek Stormwater Park **Status:** Approved

Category: Flood Protection **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 3

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
99,910,900	76,895,850	-	-	-	-	-	-	23,015,050

Description and Scope

This project is part of the Princess Anne Plaza, The Lakes, and Windsor Woods Flood Protection Program Master Project. It includes design, acquisition of property, and construction of the conversion of Bow Creek Golf Course in the Princess Anne Plaza neighborhood into a park with stormwater storage. Design and construction of the excavated lakes and park amenities are included. The project will be constructed in 2 phases.

Purpose and Need

This project will improve stormwater management within the Princess Anne Plaza neighborhood and relieve widespread flooding. Princess Anne Plaza is located in a low-lying area that is flooded by moderate to severe rain and high tides.

History and Current Status

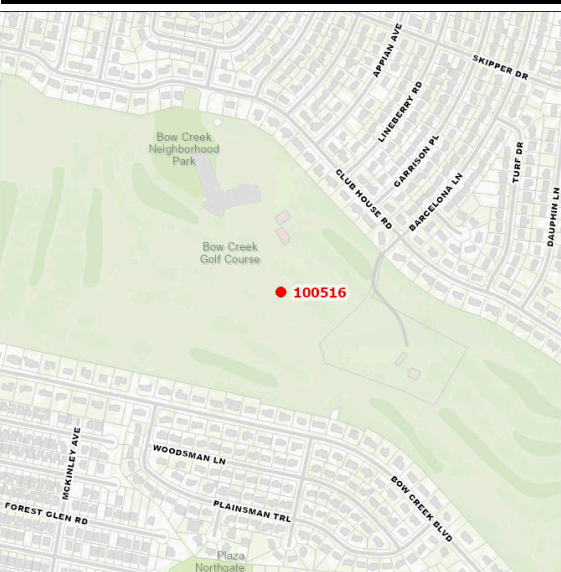
This project first appeared in the FY 2019-20 CIP and is a breakout project of Princess Anne Plaza Drainage Improvements Phase I (CIP 100315). A flood mitigation plan was developed and published on April 5, 2018. The plan recommended converting Bow Creek Golf Course into a stormwater storage area to store stormwater during moderate to severe rainfall events. Without a major stormwater storage facility, the Princess Anne Plaza neighborhood will continue to flood during moderate to severe rain and tide events. Preliminary engineering is complete. Design is funded partially by 100315, Princess Anne Plaza Drainage Improvements Phase I. Buffer planting is complete. The project will be constructed in 2 phases. The project was previously known as Princess Anne Plaza Golf Course Conversion. In FY 22, \$6,689,000 was transferred from this CIP (100516) to the Windsor Woods Tide Gate Project (CIP 100488) to cover a funding shortfall for construction in CIP 100488.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Design	07/20 - 07/26	8,600,000
Site Acquisition	07/21 - 06/23	2,350,000
Private Utility Adjustments	07/25 - 07/26	600,000
Construction	07/23 - 07/30	72,038,900
Contingencies	07/20 - 07/30	16,322,000
Total Budgetary Cost Estimate:		99,910,900

Means of Financing

Funding Subclass	Amount
Local Funding	76,895,850
Total Funding:	76,895,850

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100275 **Title:** Central Resort District 21st & Baltic Drainage **Status:** Approved

Category: Flood Protection **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 5

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
15,000,000	1,800,000	-	-	-	-	-	-	13,200,000

Description and Scope

This project is part of the Central Resort District Flood Protection Program Master Project. It includes study, design, property acquisition, and construction of storm drainage system improvements at the intersection of 21st Street and Baltic Avenue and a new storm drain pipe system to direct stormwater from the intersection to the existing 16th Street stormwater pump station. Significant drainage improvements may need to be incorporated into the existing 16th Street stormwater pump station to accommodate the new storm drain pipe system connection and the additional drainage area. This project is connected to CIP 100062, Central Resort District Drainage Improvements, and CIP 100061, Central Resort District - 24th Street Culvert. All 3 projects will be evaluated together to study the hydraulics between Beach Garden Park, the 16th Street Pump Station, and the culverts at Old Virginia Beach Boulevard, Parks Avenue near the Virginia Museum of Contemporary Art (MOCA) and 24th Street.

Purpose and Need

This project will improve drainage within the project area to relieve widespread flooding at the intersection of 21st Street and Baltic Avenue. This intersection is located within a low-lying area that floods during moderate rainfall and high tides. By redirecting some of the stormwater to drain to the 16th Street stormwater pump station, the area can be better protected from high tides as well as moderate rainfall events.

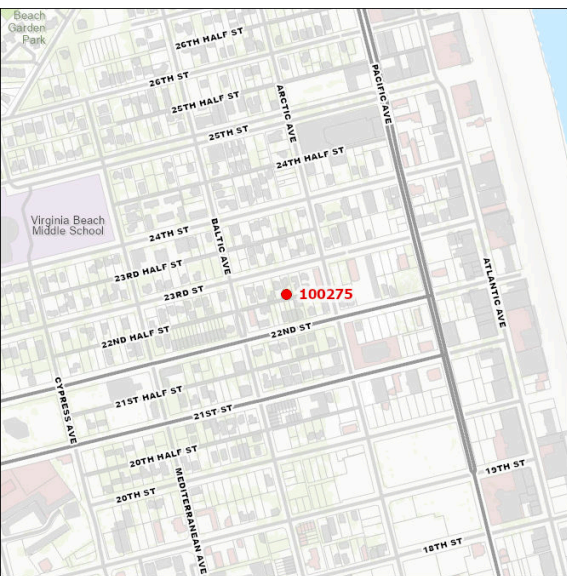
History and Current Status

This project first appeared in the FY 2019-20 CIP, as a breakout phase of CIP 100062 Central Resort District Drainage Improvement. An Alternative Analysis Report developed in 2016-17 recommended these storm drain pipe system improvements to relieve street and residential structure flooding during moderate rainfall events. The Central Resort District Drainage will be evaluated in an upcoming Preliminary Engineering Report (2023) to determine final improvements and develop bridging documents for a future Design-Build Contract.

Operating Budget Impact Comments

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	02/23 - 05/28	3,300,000
Site Acquisition	07/25 - 07/27	1,500,000
Private Utility Adjustments	08/28 - 05/32	700,000
Construction	08/28 - 05/32	8,200,000
Contingencies	02/23 - 05/32	1,300,000
Total Budgetary Cost Estimate:		15,000,000

Means of Financing

Funding Subclass	Amount
Local Funding	1,800,000
Total Funding:	1,800,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100061 **Title:** Central Resort District - 24th Street Culvert **Status:** Approved

Category: Flood Protection **Department:** Public Works

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
5,200,000	5,100,000	-	-	-	-	-	-	100,000

Description and Scope

This project is part of the Central Resort District Flood Protection Program Master Project. It includes the study, design, property acquisition, and construction of storm drainage system improvements at 24th Street and the culverts at Old Virginia Beach Boulevard and Parks Avenue near the Virginia Museum of Contemporary Art (MOCA). This project is associated with CIP 100062, Central Resort District Drainage Improvements, and CIP 100275, 21st St and Baltic Avenue Drainage Improvements. All 3 projects will be evaluated together to study the hydraulics between Beach Garden Park, the 16th Street Pump Station, and the culverts along Little Neck Creek drainage ditch between I-264 and Laskin Road.

Purpose and Need

This project will improve drainage within the project area to reduce the Hydraulic Grade Line and improve capacity to deliver stormwater to a proposed pump station at Beach Garden Park. These improvements reduce flooding within portions of the Central Resort and are part of a larger program of improvements.

History and Current Status

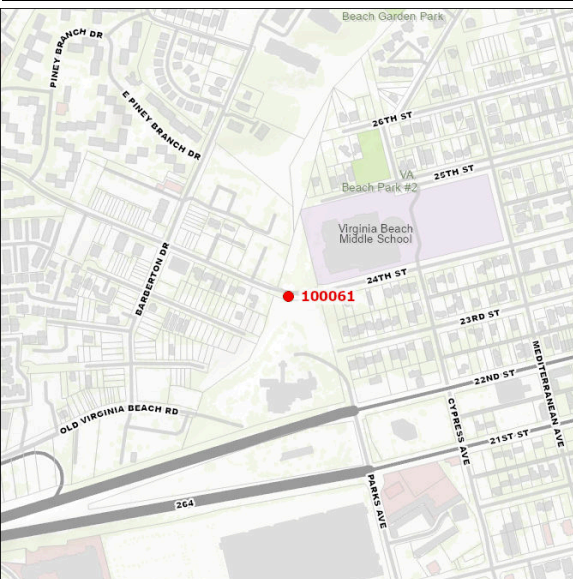
This project first appeared in the FY 2019-20 CIP, as a breakout phase of CIP 100062 Central Resort District Drainage Improvement. An Alternative Analysis Report developed in 2016-17 recommended these storm drain pipe system improvements to relieve street and residential structure flooding during moderate rainfall events. This area within the Central Resort will be evaluated in an upcoming Preliminary Engineering Report (2023) to determine final improvements and develop bridging documents for future Design-Build Contract.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	02/23 - 05/28	600,000
Site Acquisition	07/25 - 07/27	-
Private Utility Adjustments	08/28 - 05/32	300,000
Construction	08/28 - 05/32	3,400,000
Contingencies	02/23 - 05/32	900,000
Total Budgetary Cost Estimate:		5,200,000

Means of Financing

Funding Subclass	Amount
Local Funding	5,100,000
Total Funding:	5,100,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG10062 **Title:** Central Resort District Drainage Improvements **Status:** Approved

Category: Flood Protection **Department:** Public Works

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
92,800,000	92,500,000	-	-	-	-	-	-	300,000

Description and Scope

This project will provide for the study, design, and construction of storm drain improvements to address drainage inadequacies in the Northwest Dome Subwatershed, the Southeast Dome Subwatershed, the Virginia Beach Convention Center Subwatershed, and the 2nd Precinct Subwatershed. The project area is approximately 304 acres and extends from approximately Atlantic Avenue along the east, the convention center to the west, 23rd Street to the north, and 17th Street to the south. The improvements will include, but are not limited to, storm water collection system improvements, storm water pump stations, ocean outfall systems, and tidal backflow prevention devices. This project will build upon the alternative concept of draining most of the project area through tidal waters from MOCA to the water-body located adjacent to Kilborne Court/Beach Garden Park (south of Laskin Road). The water-body drains by gravity under Laskin Road and potentially can be pumped into the Atlantic Ocean during high tidal events and extreme rainfall events. This project will be constructed in multiple phases coordinating the drainage improvements with the future development of the Central Resort District.

Purpose and Need

The Central Resort District is one of the oldest areas in the City, and is served by a limited drainage system. As a result, this area continues to experience storm water flooding which impacts the street system and public and private property. Under existing conditions, the area experiences both nuisance and significant flooding, which can be attributed to a combination of low lying areas, minimum storm drain pipe capacity, tidal flooding, large runoff volumes and high peak flows.

History and Current Status

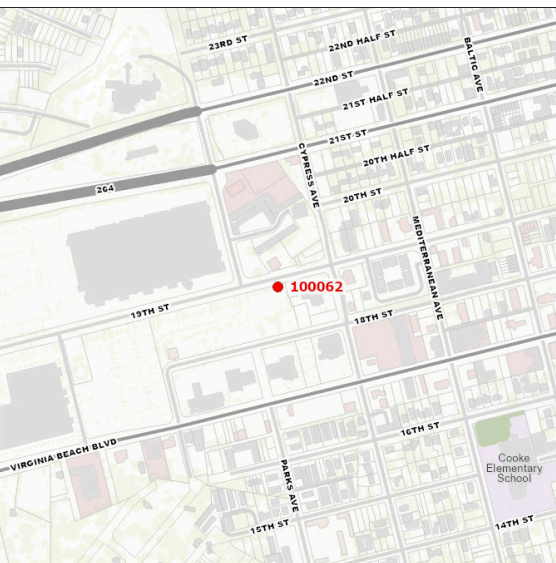
This project first appeared in the FY 2016-17 CIP. An evaluation study was completed in 2017 which reviewed the available maximum capacity of the drainage ditch located north of MOCA; the pump station capacity to pump from the Beach Garden Park water body into the Atlantic Ocean; the force main pipe route necessary to pump from a proposed pump station to the Atlantic Ocean; a Tide gate at Laskin Road; the availability to install a gravity storm pipe from 21st street to Beach Garden Park waterway along Baltic Ave and redirecting some drainage to the 16th St Pump Station. The Central Resort District Drainage will be evaluated in an upcoming PER (2023) to determine final improvements and develop bridging documents for a future Design-Build Contract. \$500,000 in FEMA reimbursement was contributed as a part of the FY 2018-19 CIP.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Design	02/23 - 05/28	11,700,000
Site Acquisition	07/25 - 07/27	5,400,000
Public Utility Adjustment	08/28 - 05/32	6,000,000
Construction	08/28 - 05/32	58,900,000
Contingencies	02/23 - 05/32	10,800,000
Total Budgetary Cost Estimate:		92,800,000

Means of Financing

Funding Subclass	Amount
Local Funding	92,000,000
Federal Contribution	500,000
Total Funding:	92,500,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100595 **Title:** Lake Bradford/Chubb Lake Pump Station & Outfall **Status:** Approved

Category: Flood Protection **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 9

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
102,400,000	78,200,000	-	-	-	-	-	24,200,000	

Description and Scope

This project is part of the Lake Bradford/ Chubb Lake Flood Protection Program Master Project. The project includes design, property acquisition, private utilities, inspection services, and construction of storm drain improvements, flow control, and a large-scale stormwater pump station complex and associated improvements with an outfall at/near to the shoreline of the Chesapeake Bay adjacent to Lake Bradford/Chubb Lake.

Purpose and Need

This project is part of the multi-phase engineering project to help to alleviate wide spread flooding within the Lake Bradford and Chubb Lake drainage basin during coastal storms, heavy rainfall events and/or periods of high tides in the Chesapeake Bay. The lakes currently have an inadequate outfall through Joint Expedition Base Little Creek and when lake levels and/or tides are high, and a heavy rainfall event occurs within the watershed to the lakes, upstream storm drainage system functions are greatly affected and localized roadway and structure flooding is experienced. These facilities are needed to pump stored stormwater from the lakes to an appropriate outfall before, during, and/or after heavy rainfall and tidal events.

History and Current Status

This project first appeared in the FY 2022-23 CIP and is a breakout project of the Lake Bradford and Chubb Lake Project (CIP 100229). A Preliminary Engineering Report (PER) was developed and a stormwater pump station was recommended in the vicinity of Lake Bradford and Chubb Lake. Potential locations for the pump station are being evaluated and technical documents for a design-build procurement are being developed.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	08/22 - 10/26	9,200,000
Site Acquisition	12/23 - 01/26	3,910,000
Private Utility Adjustments	10/26 - 04/30	2,620,000
Construction	10/26 - 04/30	73,270,000
Contingencies	08/22 - 04/30	13,400,000
Total Budgetary Cost Estimate:		102,400,000

Means of Financing

Funding Subclass	Amount
Local Funding	78,200,000
Total Funding:	78,200,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100596 **Title:** Church Point / Thoroughgood BMP and Conveyance Improvements **Status:** Approved

Category: Flood Protection **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 9

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
43,850,000	35,900,000	-	-	-	-	-	-	7,950,000

Description and Scope

This project is part of the Lake Bradford/ Chubb Lake Flood Protection Program Master Project. It includes design, property acquisition, private utilities, inspections, and construction of improvements to alleviate widespread flooding due to moderate rain events impacting the Church Point, Thoroughgood, and adjacent neighborhoods, along with portions of Pleasure House Road and Northampton Boulevard US13. Improvements may include storm drain pipe and structure improvements, stormwater conveyance channel improvements, channel maintenance clearing, outfall improvements, stormwater pump stations, roadway improvements, and stormwater management/BMP facilities.

Purpose and Need

This project is part of the multi-phase engineering project to help to alleviate widespread flooding within the Lake Bradford and Chubb Lake drainage basin during heavy rainfall and coastal storm events. The current storm drain pipes and stormwater management facilities in the Church Point, Thoroughgood, and adjacent neighborhoods do not have sufficient capacity for storm events which contributes to causing localized roadway and structure flooding. Drainage improvements are necessary to provide additional capacity for the storm drain piping system and provide additional storage for stormwater runoff.

History and Current Status

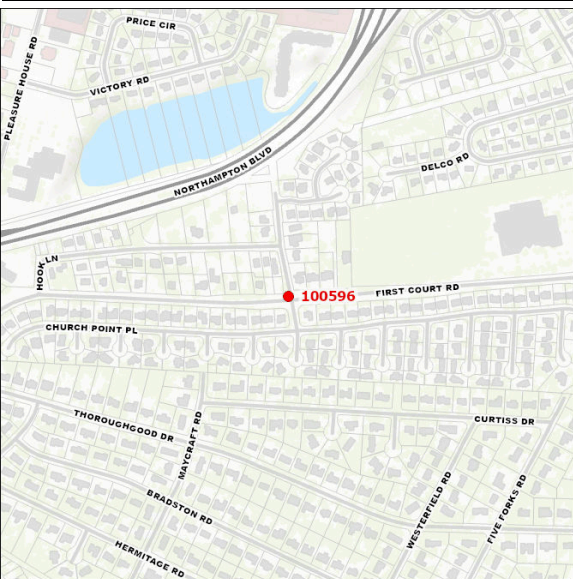
This project first appeared in the FY 2022-23 capital improvement program and is a breakout project of the Lake Bradford and Chubb Lake Project (CIP 100229). A Preliminary Engineering Report (PER) was developed and a stormwater management facility along with large storm drain pipes are recommended in the vicinity of Thoroughgood and Church Point neighborhoods.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	08/24 - 02/27	3,400,000
Site Acquisition	03/25 - 02/27	750,000
Private Utility Adjustments	02/27 - 02/28	2,260,000
Construction	08/28 - 05/31	31,640,000
Contingencies	08/24 - 05/31	5,800,000
Total Budgetary Cost Estimate:		43,850,000

Means of Financing

Funding Subclass	Amount
Local Funding	35,900,000
Total Funding:	35,900,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100126 **Title:** College Park and Level Green Drainage Improvements **Status:** Approved

Category: Flood Protection **Department:** Public Works

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 7

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
3,121,000	3,121,000	-	-	-	-	-	-	

Description and Scope

This project will improve drainage inadequacies in the existing subdivision system as identified in FY 2001-02 based upon severe roadway flooding. This project will include evaluating the existing drainage system to identify areas for improvement, as well as, acquisition, design, and construction.

Purpose and Need

As a pre-1970 neighborhood, this project will improve moderate to severe roadway/property flooding that occurs within the existing College Park and Level Green neighborhoods during moderate rainfall events. Upgrades to the existing outfall systems will enhance the drainage performance to minimize roadway and property flooding. This project includes four permanent drainage easements for maintenance access to existing BMPs and culverts.

History and Current Status

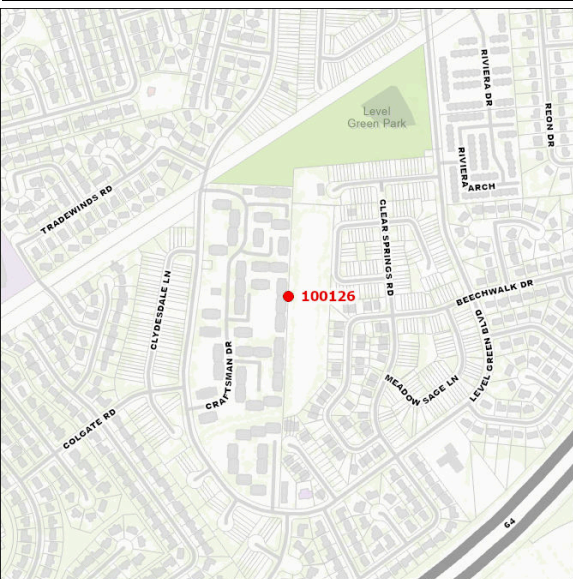
This project first appeared in the FY 2013-14 CIP, but was identified for flood protection needs in the FY 2002-03 CIP under project 100406 SWM Master Planning, Analysis and Inventory - Master Drainage Plan study. Cleaning and CCTV inspection of the problem areas of the existing drainage system in 2018 identified areas requiring maintenance dredging and pipe cleaning/repair. The project evaluation and the CCTV information will be incorporated into the Master Watershed Model.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/14 - 12/21	267,000
Site Acquisition	07/19 - 06/22	20,000
Construction	09/21 - 06/24	2,500,000
Contingencies	07/14 - 06/24	334,000
Total Budgetary Cost Estimate:		3,121,000

Means of Financing

Funding Subclass	Amount
Local Funding	3,121,000
Total Funding:	3,121,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100153 **Title:** Eastern Shore Drive Cape Henry Canal Phase II **Status:** Approved

Category: Flood Protection **Department:** Public Works

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
12,192,250	8,539,490	-	-	-	-	-	-	3,652,760

Description and Scope

This project is part of the Eastern Shore Drive Flood Protection Program Master Project. It includes design, property acquisition, and construction of utility and drainage improvements along Cape Henry Canal and adjacent side streets located to the north of Cape Henry Drive with Beech Street located to the east and Kleen Street to the west.

Purpose and Need

This project is interconnected with the Eastern Shore Drive – Lynnhaven Drive Pump Station project (CIP 100150) and the Eastern Shore Drive – Lynnhaven Colony Park Pump Station project (CIP 100167). The three projects work together to improve stormwater management within the Lynnhaven Colony neighborhood and relieve widespread flooding. Portions of Lynnhaven Colony are located in low-lying areas that flood during moderate to severe rainfall events and high tides. This facility is the main conveyance channel for the Lynnhaven Colony watershed and will provide the necessary hydraulic connections to the proposed Lynnhaven Colony Park Pump Station and Lynnhaven Colony Drive Pump Station.

History and Current Status

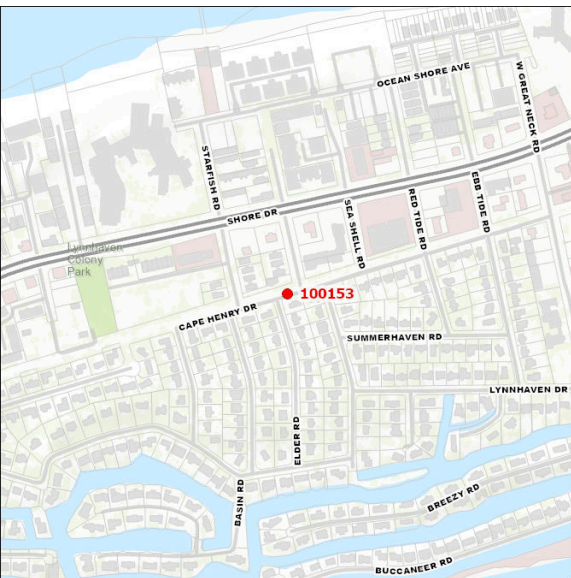
This project first appeared in the FY 2019-20 CIP and is a breakout project of Eastern Shore Drive Drainage Phase I (CIP 100154). A Preliminary Engineering Report was developed in 2017-18 and recommended these storm drain improvements to relieve street and residential structure flooding during moderate rainfall and tidal events. This project will construct Cape Henry Canal Phase II widening and deepening as well as relocating a gravity sanitary sewer trunkline from underneath the existing canal to Cape Henry Drive. Additionally, the widening and deepening project will now be combined with three other Eastern Shore Drive Drainage projects (100150, 100167 & 100538) as part of a recent FEMA BRIC Grant identified for further award.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Site Acquisition	12/21 - 02/24	100,000
Construction	02/24 - 04/27	10,892,250
Contingencies	12/21 - 04/27	1,200,000
Total Budgetary Cost Estimate:		12,192,250

Means of Financing

Funding Subclass	Amount
Local Funding	8,539,490
Total Funding:	8,539,490

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100598 **Title:** Eastern Shore Drive Cape Henry Drive Street Drainage Improvements, 1G **Status:** Approved

Category: Flood Protection **Department:** Public Works

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
940,000	940,000	-	-	-	-	-	-	

Description and Scope

This project is part of the Eastern Shore Drive Flood Protection Program Master Project. It includes design, property acquisition, and construction of drainage improvements within the Eastern Shore Drive area, roughly just east of Jade Street to West Great Neck Road, along the south side of Cape Henry Drive. The improvements include, but are not limited to stormwater collection systems, new roadway curb & gutter, outfall systems, and backflow prevention devices. This project will be designed and constructed with CIP 100597, Eastern Shore Drive - North Shore Drive Street Drainage Improvements, 1F.

Purpose and Need

The project area is increasingly affected by high tidal elevations and coastal storms. The improvements are needed to provide an adequate level of flood protection for the area. This project focuses on the south side of Shore Drive, improving the older drainage systems along Cape Henry Drive. Drainage improvements will occur at 7 side streets and may include curb and gutter, valley gutters, rolled curb, and storm piping/drainage inlets.

History and Current Status

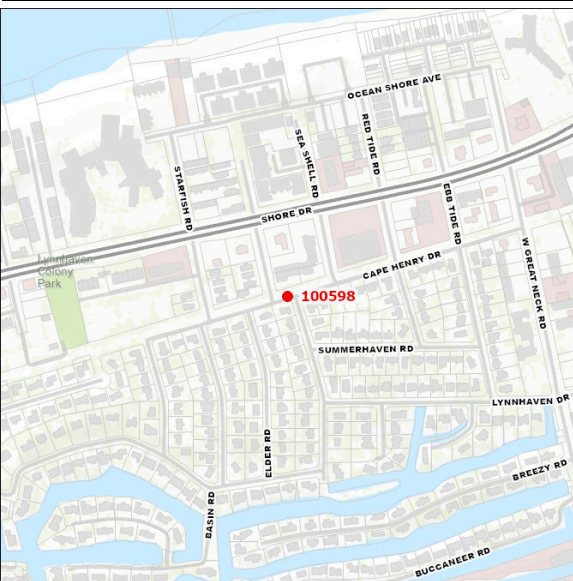
This project first appeared in the FY 2022-23 CIP, and is funded by the November 2021 bond referendum.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	12/22 - 01/25	100,000
Site Acquisition	05/23 - 01/25	100,000
Construction	07/25 - 04/27	580,000
Contingencies	12/22 - 04/27	160,000
Total Budgetary Cost Estimate:		940,000

Means of Financing

Funding Subclass	Amount
Local Funding	940,000
Total Funding:	940,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100538 **Title:** Eastern Shore Drive - Elevate Lynnhaven Drive **Status:** Approved

Category: Flood Protection **Department:** Public Works

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 8

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
3,950,000	3,600,000	-	-	-	-	-	-	350,000

Description and Scope

This project is for design, property acquisition, and construction of roadway improvements and drainage improvements along West Great Neck Road, Ebb Tide Road, and Lynnhaven Drive.

Purpose and Need

This project is interconnected with the Eastern Shore Drive - Lynnhaven Colony Park Pump Station project, the Eastern Shore Drive - Cape Henry Canal Phase II project and the Eastern Shore Drive - Lynnhaven Drive Pump Station project. These four projects work together to improve stormwater management within the Lynnhaven Colony neighborhood. Portions of Lynnhaven Colony are located in low lying areas that flood during moderate to severe rain and high tides. By raising the ground elevation and connecting to the existing higher elevations (ridge lines) within the Lynnhaven Colony neighborhood, the low lying area located along Cape Henry Drive and Shore Drive will be protected from inundation via overland tidal flow up to elevation 7.0 feet.

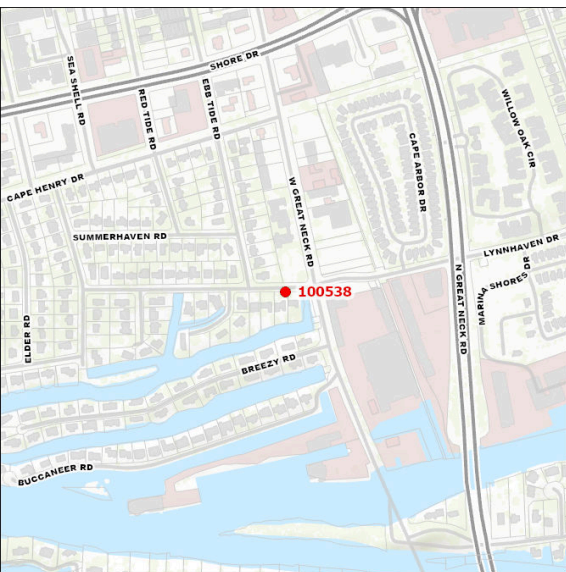
History and Current Status

This project first appeared in the FY 2019-20 CIP and is a breakout project of Eastern Shore Drive Drainage (ESDD) Phase I (CIP 100154). A Preliminary Engineering Report was developed in 2017-18 and recommended these storm drain improvements to relieve street and residential structure flooding during moderate rainfall and tidal events. This project will now be combined with three other ESDD projects (100150, 100153.002 & 100167) as part of a recent FEMA BRIC Grant identified for further award.

Operating Budget Impact Comments

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	11/22 - 02/24	400,000
Site Acquisition	12/21 - 02/24	100,000
Construction	02/24 - 04/27	3,050,000
Contingencies	11/22 - 04/27	400,000
Total Budgetary Cost Estimate:		3,950,000

Means of Financing

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

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100167 **Title:** Eastern Shore Drive Lynnhaven Colony Park Pump Station **Status:** Approved

Category: Flood Protection **Department:** Public Works

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
15,520,000	1,700,000	-	-	-	-	-	-	13,820,000

Description and Scope

This project is part of the Eastern Shore Drive Flood Protection Program Master Project. It includes design, property acquisition, and construction of a stormwater pump station in the south side of Lynnhaven Colony Park with Kleen Street located to the west, Cape Henry Trail to the south, and Starfish Road to the east.

Purpose and Need

This project is interconnected with the Eastern Shore Drive - Cape Henry Canal Phase II project (CIP 100153) and the Eastern Shore Drive – Lynnhaven Drive Pump Station project (CIP 100150). The three projects work together to improve stormwater management within the Lynnhaven Colony neighborhood and relieve widespread flooding. Portions of Lynnhaven Colony are located in low-lying areas that flood during moderate to severe rain and high tides. This facility will pump stormwater out of upstream Cape Henry Canal before, during, and after moderate to severe rainstorm events.

History and Current Status

This project first appeared in the FY 2019-20 CIP and is a breakout project of Eastern Shore Drive Drainage Phase I (CIP 100154). A Preliminary Engineering Report was developed in 2017-18 and recommended these storm drain improvements to relieve street and residential structure flooding during moderate rainfall and tidal events. This project is being combined with three other Eastern Shore Drive projects (100150, 100153, & 100538) as part of a recent FEMA BRIC Grant identified for further award.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	02/24 - 04/27	13,220,000
Contingencies	02/24 - 04/27	2,300,000
Total Budgetary Cost Estimate:		15,520,000

Means of Financing

Funding Subclass	Amount
Local Funding	1,700,000
Total Funding:	1,700,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100150 **Title:** Eastern Shore Drive Lynnhaven Drive Pump Station **Status:** Approved

Category: Flood Protection **Department:** Public Works

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
14,970,000	9,500,000	-	-	-	-	-	-	5,470,000

Description and Scope

This project is part of the Eastern Shore Drive Flood Protection Program Master Project. It includes design, property acquisition, and construction of a stormwater pump station on the north side of Lynnhaven Drive between Cape Henry Canal to the east and West Great Neck Road to the west.

Purpose and Need

This project is interconnected with the Eastern Shore Drive - Cape Henry Canal Phase II project (CIP 100153) and the Eastern Shore Drive – Lynnhaven Colony Park Pump Station project (CIP 100167). The three projects work together to improve stormwater management within the Lynnhaven Colony neighborhood and relieve widespread flooding. Portions of Lynnhaven Colony are located in low-lying areas that flood during moderate to severe rain and high tides. This facility will provide protection of the eastern side by stopping tidewater from flooding the low-lying areas as well as pump stormwater out of upstream Cape Henry Canal before, during, and after moderate to severe rainstorm events.

History and Current Status

This project first appeared in the FY 2019-20 CIP and is a breakout project of Eastern Shore Drive Drainage Phase I (CIP 100154). A Preliminary Engineering Report was developed in 2017-18 and recommended these storm drain improvements to relieve street and residential structure flooding during moderate rainfall and tidal events. This project will now be combined with three other Eastern Shore Drive projects (100153, 100167 & 100538) as part of a recent FEMA BRIC Grant identified for further award.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Site Acquisition	12/21 - 02/24	3,500,000
Construction	02/24 - 04/27	10,170,000
Contingencies	12/21 - 04/27	1,300,000
Total Budgetary Cost Estimate:		14,970,000

Means of Financing

Funding Subclass	Amount
Local Funding	9,500,000
Total Funding:	9,500,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100597 **Title:** Eastern Shore Drive North Shore Drive Street Drainage Improvements, 1F **Status:** Approved

Category: Flood Protection **Department:** Public Works

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
1,560,000	1,560,000	-	-	-	-	-	-	

Description and Scope

This project is part of the Eastern Shore Drive Flood Protection Program Master Project. It includes design, property acquisition, and construction of drainage improvements within the Eastern Shore Drive area, roughly between Starfish Road to Ebb Tide Road on the north side of Shore Drive. The improvements include but are not limited to, storm drains, stormwater collection systems, outfall systems, and backflow prevention devices. This project will be designed and constructed with CIP 100598, Eastern Shore Drive - Cape Henry Drive Street Drainage Improvements, 1G.

Purpose and Need

The project area is increasingly affected by high tidal elevations and coastal storms. The improvements are needed to provide an adequate level of flood protection for the area. This project focuses on the north side of Shore Drive, improving the older drainage system, largely served by infiltration systems that have reached their design life expectancy, and connecting to the improved post-constructed Shore Drive Corridor Improvements Phase III project, CIP 100381. Drainage improvements will occur at 5 side streets and may include curb and gutter, valley gutters, rolled curb, storm piping/drainage inlets.

History and Current Status

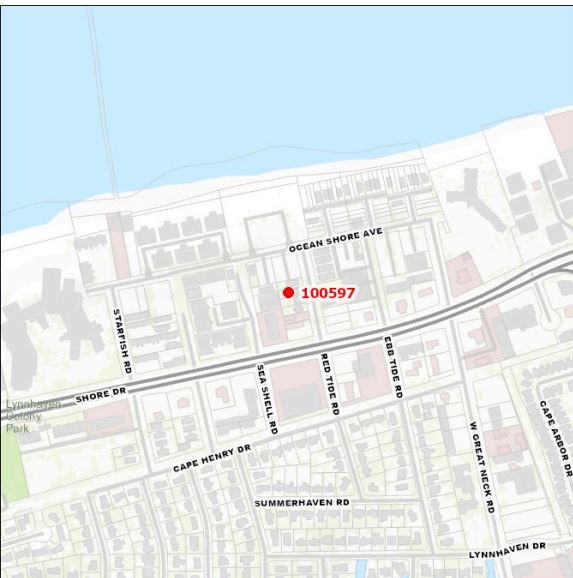
This project first appeared in the FY 2022-23 CIP and was funded by the November 2021 Bond Referendum.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	12/22 - 01/25	100,000
Site Acquisition	05/23 - 01/25	100,000
Construction	07/25 - 04/27	1,100,000
Contingencies	12/22 - 04/27	260,000
Total Budgetary Cost Estimate:		1,560,000

Means of Financing

Funding Subclass	Amount
Local Funding	1,560,000
Total Funding:	1,560,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100599 **Title:** Eastern Shore Drive Poinciana Pump Station **Status:** Approved

Category: Flood Protection **Department:** Public Works

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
8,700,000	8,200,000	-	-	-	-	-	-	500,000

Description and Scope

This project is part of the Eastern Shore Drive Flood Protection Program Master Project. It includes design, property acquisition, and construction of the replacement Poinciana Stormwater Pump Station located on the south side of Poinciana Drive between Bayberry Street to the east and Sandalwood Road to the west.

Purpose and Need

The existing Poinciana Pump Station is over 40 years old and parts of the facility are nearing the end of their useful life. This project will improve stormwater management in the Cape Story by the Sea neighborhood as well as improve the capacity of the pump station. The Cape Story by the Sea neighborhood area is low lying and floods during moderate to severe rain and high tides. This facility will provide protection through pumping stormwater during moderate to severe rain storm events.

History and Current Status

This project first appeared in the FY 2022-23 CIP. This project is a breakout project of project CIP 7-151, 100154 Eastern Shore Drive Drainage Improvements Phase I. Site acquisition is being funded from that CIP. A Preliminary Engineering Report which was developed in 2017-18, recommended replacing this pump station to relieve street and Residential structure flooding during moderate rainfall and tidal events. The existing Poinciana Pump Station will remain in service while the new station is constructed.

Operating Budget Impact Comments

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	12/22 - 02/25	850,000
Site Acquisition	08/24 - 02/25	400,000
Private Utility Adjustments	02/25 - 08/25	100,000
Construction	08/25 - 04/28	5,750,000
Contingencies	12/22 - 04/28	1,600,000
Total Budgetary Cost Estimate:		8,700,000

Means of Financing

Funding Subclass	Amount
Local Funding	8,200,000
Total Funding:	8,200,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100539 **Title:** Eastern Shore Drive Vista Circle Pump Station **Status:** Approved

Category: Flood Protection **Department:** Public Works

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
18,100,000	-	-	-	-	-	-	-	18,100,000

Description and Scope

This project is part of the Eastern Shore Drive Flood Protection Program Master Project. It includes design, property acquisition, and construction of a stormwater pump station on the north side of Shore Drive just east of the intersection with Vista Circle/Page Ave.

Purpose and Need

This project will improve stormwater management in the Shore Drive area west of Jade Ave. This area is low-lying and floods during moderate to severe rain and high tides. This facility will provide protection by holding back tidal water to keep it from flooding the low-lying areas along Jade Avenue, Shore Drive, and Page Avenue, and will pump down stormwater during and after moderate to severe rainstorm events.

History and Current Status

This project first appeared in the FY 2019-20 CIP and is a breakout project of CIP 7-151, 100154 Eastern Shore Drive Drainage Improvements Phase I. A Preliminary Engineering Report which was developed in 2017-18, recommended these improvements to relieve street and residential structure flooding during moderate rainfall and tidal events. The property for this pump station was formerly planned to be purchased under the project CIP 7-151, 100154 Eastern Shore Drive Drainage Improvements Phase I through a 50% split cost-share with the Shore Drive Corridor Improvements Phase III project, CIP 100381, but now the property acquisition will be funded by this CIP.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	05/24 - 07/26	1,600,000
Site Acquisition	10/24 - 10/25	2,500,000
Construction	01/27 - 09/29	12,200,000
Contingencies	05/24 - 09/29	1,800,000
Total Budgetary Cost Estimate:		18,100,000

Means of Financing

Funding Subclass	Amount
Total Funding:	-

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100601 **Title:** First Colonial Road and Oceana Boulevard Drainage Improvements **Status:** Approved

Category: Flood Protection **Department:** Public Works

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
4,346,663	4,346,663	-	-	-	-	-	-	-

Description and Scope

This project is part of the Linkhorn Bay Flood Protection Program Master Project. It includes design, property acquisition, and construction of a Stormwater Management Facility on a City-owned property between New York Avenue and Southern Boulevard to provide additional runoff storage. Stormwater will be diverted from the stormwater pipes along Oceana Boulevard. The Stormwater Management Facility will slowly release the stormwater back into the South Oceana Boulevard stormwater pipes further downstream.

Purpose and Need

This project will provide flood protection on First Colonial Road/Oceana Boulevard which serves as the main access route to NAS Oceana and serves as an evacuation route in a 100-year storm with 3.0 feet SLR. The project also addresses several flood reports that have been documented in the area and relieves flooding in an area that is both a Strategic Growth Area (SGA) and is considered an economically disadvantaged area. Street flooding along South First Colonial Road and Indiana Avenue will be resolved, as well as the flooding that occurs on the private property along Indiana Avenue. This project meets the requirements of the Public Works Design Standards Manual by providing passable streets and eliminating habitable structure flooding up to the 100-year storm.

History and Current Status

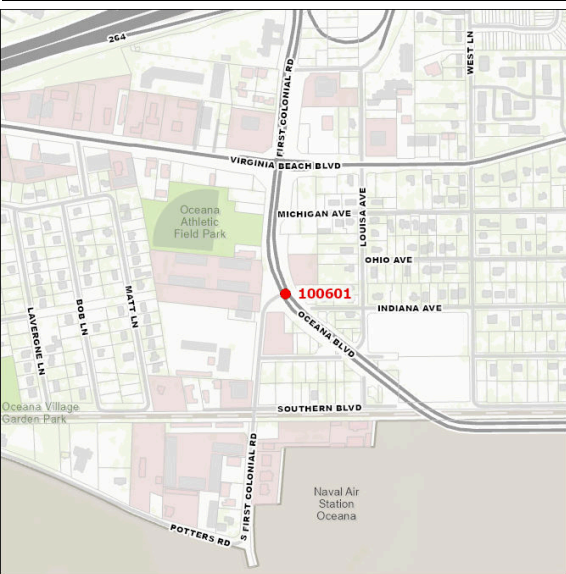
This project first appeared in the FY 2022-23 CIP. In September 2022, this project received a grant from the VA Community Flood Preparedness Fund for \$2,021,662.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	01/23 - 04/24	400,000
Private Utility Adjustments	08/23 - 08/24	195,000
Construction	04/24 - 11/25	2,768,500
Contingencies	01/23 - 11/25	983,163
Total Budgetary Cost Estimate:		4,346,663

Means of Financing

Funding Subclass	Amount
Local Funding	2,325,000
State Contribution	2,021,663
Total Funding:	4,346,663

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100229 **Title:** Lake Bradford/Lake Chubb **Status:** Approved

Category: Flood Protection **Department:** Public Works

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
6,000,500	6,000,500	-	-	-	-	-	-	

Description and Scope

This project is part of the Lake Bradford/ Chubb Lake Flood Protection Program Master Project. It includes study, design, property acquisition, and construction of stormwater, roadway, and related improvements necessary to alleviate widespread area flooding in the areas draining into Lake Bradford and Chubb Lake. The project may include property acquisition, tide control devices, stormwater pump stations, storm drain pipe improvements, construction of stormwater management facilities, additional roadway culverts, stormwater conveyance channel improvements, and program management.

Purpose and Need

Lake Bradford and Chubb Lake drain through Joint Expeditionary Base Little Creek before discharging into the Chesapeake Bay. The areas and neighborhoods draining to Lake Bradford and Chubb Lake, including the northwest portion of Church Point and Thoroughgood, Bradford Acres, neighborhoods off of Hollis Road, a section of Shore Drive US60, as well as the residential streets that adjoin Lake Bradford and Chubb Lake experience widespread flooding due to moderate rain events and during periods of significant tidal elevations in the Chesapeake Bay.

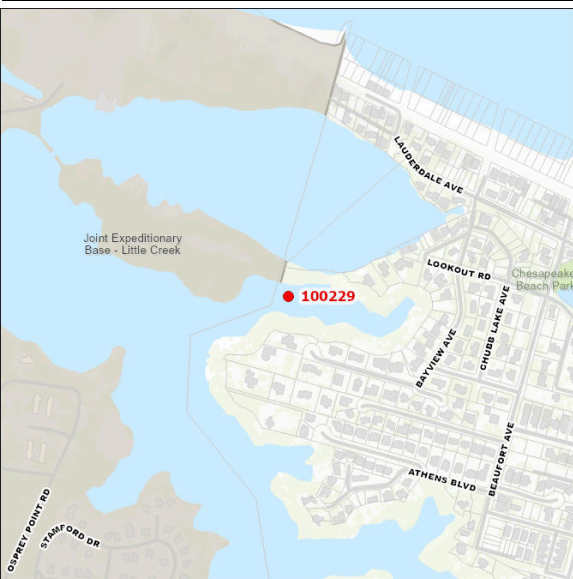
History and Current Status

This project first appeared in the FY 2017-18 CIP. It has been divided into multiple improvement projects and phases following the completion of the preliminary engineering report. The first project includes a new storm pipe to allow an existing stormwater pump station to manage the water level of Lake Pleasure House. The second project includes improving two ditches draining to Lake Bradford near Shore Drive and Pleasure House Road.

Operating Budget Impact Comments

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/18 - 06/24	2,420,000
Construction	05/22 - 06/24	3,344,570
Contingencies	07/18 - 06/24	235,930
Total Budgetary Cost Estimate:		6,000,500

Means of Financing

Funding Subclass	Amount
Local Funding	6,000,500
Total Funding:	6,000,500

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100273 **Title:** Neighborhood SW Infrastructure Improvements II **Status:** Approved

Category: Flood Protection **Department:** Public Works

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
6,759,827	6,759,827	-	-	-	-	-	-	

Description and Scope

This program includes design, property acquisition, and construction to correct 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 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 and tides cause local flooding in many areas of the City. Stormwater 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 and high tidal events, 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. Projects that have been completed under this CIP include; Ocean Park Tidal and Rainfall Flooding Evaluation & Interim Improvements; Indian River Rd. Culvert Replacement; Muddy Creek Rd. Culvert Replacement; Central Resort Area Drainage Study; 24th-1/2 Street Drainage Improvements; Thalia Drive Culvert Replacement; Ashville Park Drainage Study; Sherwood Lakes Drainage Study, 50th/51st Street Drainage Improvements and preliminary engineering analysis of Myrtle Ave (between 52nd and 53rd Street). Current Active Projects include Country Club Circle Drainage Improvements and Goodspeed Road Pump Station Assessment.

Operating Budget Impact Comments

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

Project Map

Schedule of Activities

NO MAP REQUIRED

Project Activities	From - To	Amount
Design	07/12 - 06/29	1,283,827
Site Acquisition	07/12 - 06/29	428,000
Private Utility Adjustments	07/12 - 06/29	428,000
Construction	07/12 - 06/29	3,330,000
Contingencies	07/12 - 06/29	1,290,000
Total Budgetary Cost Estimate:		6,759,827

Means of Financing

Funding Subclass	Amount
Local Funding	6,759,827
Total Funding:	6,759,827

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100280 **Title:** North Lake Holly Watershed **Status:** Approved

Category: Flood Protection **Department:** Public Works

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 5

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding				Funding Future
			FY25	FY26	FY27	FY28	
25,351,135	25,351,135	-	-	-	-	-	-

Description and Scope

This project will provide for the study, design, property acquisition, and construction of drainage system improvements to serve Beach borough neighborhoods generally within the area bounded by 17th Street, Parks Avenue, Norfolk Avenue, and Pacific Avenue. 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). This project has been phased to limit the construction impacts on the residential neighborhood and to accommodate funding. Sections IA, IB, and IC include lake improvements to increase water quality and provide flood relief. Sections II through IV includes the construction of 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 drainage system. As a result, this area continues to experience stormwater flooding which impacts the street system, and public and private property. In addition, there is potential to impact the water quality of downstream receiving waters by flood events. This project will provide storm drainage system improvements, and reduce the probability of water quality degradation to downstream receiving waters.

History and Current Status

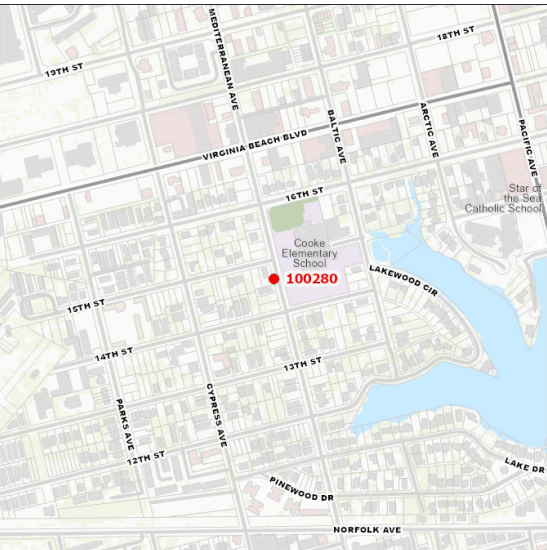
This project first appeared in the FY 1997-98 CIP. The project scope was increased for the FY 2000-01 CIP, to include infrastructure revitalization improvements for the Lakewood area neighborhood at an estimated cost of \$1,500,000. Funding increased by \$2,000,000 in the FY 2008-09 CIP, to replace funding transferred to project 7-902 North Beach Drainage in FY 2007-08, to preserve the construction schedule and to account for new cost estimates. Progress to date includes completion of Section IA - Baltic Avenue, Section IB - Norfolk Avenue and Lake Drive, Section II - 13th Street to Lake Drive & Baltic Avenue, Section IV - 16th Street between Mediterranean Avenue and Arctic Avenue, and Section IIIA - 14th Street to 16th Street - Baltic Avenue to Cypress Avenue. The remaining construction includes Section IC - North Lake (beginning after Section IIIB) and Section IIIB - 14th Street to 16th Street - Cypress Avenue to Parks Avenue which is under construction with the South Lake Holly project (CIP 100388). In FY 2020-21, \$600,000 was transferred to this project from CIP 100388 South Lake Holly Watershed. In FY 2022-23, \$1,280,000 was transferred to this project from CIP 100026 Atlantic Ocean Watershed Stormwater Projects.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Design	10/97 - 06/25	1,854,000
Site Acquisition	10/01 - 06/25	500,000
Private Utility Adjustments	01/04 - 06/25	250,000
Construction	09/05 - 06/25	21,147,135
Contingencies	10/97 - 06/25	1,600,000
Total Budgetary Cost Estimate:		25,351,135

Means of Financing

Funding Subclass	Amount
Local Funding	25,327,429
State Contribution	23,706
Total Funding:	25,351,135

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100504 **Title:** Parcel Level Flood Mitigation Program **Status:** Approved

Category: Flood Protection **Department:** Public Works

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
2,500,000	2,500,000	-	-	-	-	-	-	

Description and Scope

This program will provide study, property acquisition, and construction funding for residential property mitigation projects to initiate a parcel flood mitigation program. Stakeholder departments will form a task force and develop a viable and scalable program to provide property owners with flood mitigation. This task force will work to establish a process for the application, review, selection, and implementation of an integrated program in accordance with the recommendations in the Sea Level Wise Adaptation Strategy Report, engaging consultants as subject matter experts, where necessary. Any revenue generated from the program would also be reinvested into the program.

Purpose and Need

This program will eliminate or reduce future flood damage to existing structures located in the Community Floodplain as shown on the FEMA Flood Insurance Rate Maps by offering financial and technical assistance to owners to complement the programs currently in place and in accordance with the recommendations in the Virginia Beach Sea Level Wise Adaptation Strategy Report. This program would also greatly assist the City of Virginia Beach with moving up a class in the Community Rating System (CRS) which could provide an additional five percent discount on flood insurance policies.

History and Current Status

This project first appeared in the FY 2020-21 CIP as directed in the Executive Summary of the FY 2019-20 Adopted Resource Management Plan under initiative #5 which states, establish a site acquisition policy and action plan of potential future uses of those properties related to flood mitigation.

Operating Budget Impact Comments

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	107,895	107,895	107,895	107,895	107,895	107,895
Total FTE	1	1	1	1	1	1

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Study Only	07/20 - 06/29	500,000
Site Acquisition	07/20 - 06/29	750,000
Construction	07/20 - 06/29	1,000,000
Contingencies	07/20 - 06/29	250,000
Total Budgetary Cost Estimate:		2,500,000

Means of Financing

Funding Subclass	Amount
Local Funding	2,500,000
Total Funding:	2,500,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100517 **Title:** Princess Anne Plaza North London Bridge Creek Pump Station **Status:** Approved

Category: Flood Protection **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 10

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
156,481,000	60,900,000	-	-	-	-	-	-	95,581,000

Description and Scope

This project is part of the Princess Anne Plaza, The Lakes, and Windsor Woods Flood Protection Program Master Project. It includes the design, property acquisition, and construction of a tide gate, stormwater pump station, and tide barriers along the London Bridge Creek at the South Lynnhaven Road crossing.

Purpose and Need

This project will improve stormwater management within the Princess Anne Plaza neighborhood and relieve widespread flooding. Princess Anne Plaza is located in a low lying area that is flooded by moderate to severe rain and high tides. These facilities are needed to mitigate tidal flooding in Princess Anne Plaza and pump out stored stormwater before, during, and after moderate to severe rain storm events. Barriers will provide protection from the 100-year (FEMA 1% Annual Chance) flood.

History and Current Status

This project first appeared in the FY 2019-20 CIP and is a breakout phase of 100315, Princess Anne Plaza Drainage Improvements - Phase I. A preliminary engineering report was developed and published on April 5, 2018. The plan recommended a tide gate, stormwater pump station, and tide barriers in the vicinity of London Bridge Creek north of the South Lynnhaven Road crossing. This project is one of seven projects that will be designed and constructed under a single Design-Build Contract.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	05/22 - 12/25	16,900,000
Site Acquisition	03/23 - 07/25	4,800,000
Private Utility Adjustments	12/25 - 06/31	2,500,000
Construction	12/25 - 06/31	111,870,000
Contingencies	05/22 - 06/31	20,411,000
Total Budgetary Cost Estimate:		156,481,000

Means of Financing

Funding Subclass	Amount
Local Funding	60,900,000
Total Funding:	60,900,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100548 **Title:** Pungo Ferry Road Improvements **Status:** Approved

Category: Flood Protection **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
18,970,000	11,500,000	-	-	-	-	-	-	7,470,000

Description and Scope

This project is part of the Southern Rivers Flood Protection Program Master Project. It will raise Pungo Ferry Road from Blackwater Road to the west side of the Pungo Ferry Road Bridge approach, a distance of approximately 2 miles. The road will be raised to minimize recurring flooding and address sea level rise where practicable. The project will include shoulder and fill slope improvements. Streetlights do not exist beyond the Pungo Ferry Bridge and will not be included with this project. Traffic control will be designed to allow construction with single-lane closures.

Purpose and Need

Pungo Ferry Road has experienced periodic closures due to flooding. These closures have been the result of major rainfall events including hurricanes, but also wind-driven events that have little or no rainfall. The roadway is surrounded by wetlands, which in some locations, extend up to the edge of the pavement. In these locations, the shoulders are very soft, making recovery difficult or impossible if a motorist drives off the roadway. Pungo Ferry Road is the only east-west connector in the southern part of the City. A closure of this roadway requires a 19-mile detour for residents and agriculture vehicles. The proposed intersection improvements will reduce the number of closures due to flooding and also increase safety by providing lane widths and shoulders that meet current standards.

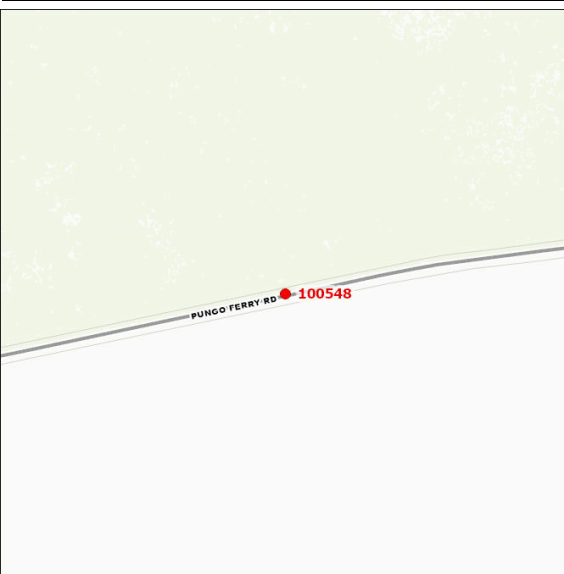
History and Current Status

This project first appeared in the FY 2020-21 CIP in the Roadways section. It was moved to Flood Protection in FY 2022-23's CIP as it was funded by the November 2021 bond referendum.

Operating Budget Impact Comments

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	12/22 - 05/26	1,415,000
Site Acquisition	10/25 - 06/26	575,000
Construction	10/27 - 12/32	14,150,000
Contingencies	12/22 - 12/32	2,830,000
Total Budgetary Cost Estimate:		18,970,000

Means of Financing

Funding Subclass	Amount
Local Funding	11,500,000
Total Funding:	11,500,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100603 **Title:** Sandbridge/New Bridge Intersection Improvements **Status:** Approved

Category: Flood Protection **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
7,990,000	7,990,000	-	-	-	-	-	-	-

Description and Scope

This project is part of the Southern Rivers Flood Protection Program Master Project. It includes design, property acquisition, and construction to raise New Bridge Road, construct a box culvert under New Bridge Road, and road and shoulder improvements on Sandbridge Road to increase safety at the New Bridge Road/Sandbridge Road intersection and to reduce the need for road closures due to flooding from the adjacent Ashville Creek.

Purpose and Need

The Sandbridge Road corridor is characterized by sharp S-curves and soft shoulders that make navigating the roadway difficult. The roadway is also lined by woods and wetlands that make leaving the roadway extremely dangerous. The purpose of this project is to address roadway flooding while adding turning movements at the intersection of Sandbridge Road and New Bridge Road.

History and Current Status

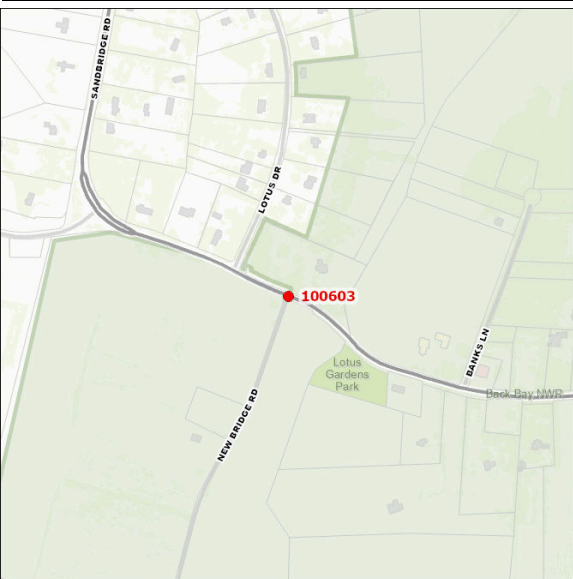
This project first appeared in the FY 2022-23 CIP, and it is funded by the November 2021 bond referendum.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	10/22 - 12/26	750,000
Site Acquisition	01/25 - 01/27	620,000
Private Utility Adjustments	01/27 - 10/27	450,000
Construction	11/27 - 10/30	4,770,000
Contingencies	10/22 - 10/30	1,400,000
Total Budgetary Cost Estimate:		7,990,000

Means of Financing

Funding Subclass	Amount
Local Funding	7,990,000
Total Funding:	7,990,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100365 **Title:** Sea Level Rise/Recurrent Flooding Analysis **Status:** Approved

Category: Flood Protection **Department:** Public Works

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
5,314,571	5,314,571	-	-	-	-	-	-	

Description and Scope

This project is for a Comprehensive Citywide Sea Level Rise/Recurrent Flooding Analysis of the four major watersheds located within the City (Lynnhaven, Elizabeth River, Oceanfront, and Southern Watersheds). The analysis will serve as a tool for developing the City's comprehensive response to SLR and Recurrent Flooding. It will identify vulnerable areas and assess the appropriate role of recognized adaptation strategies for each vulnerable area. It will develop recommendations for responding to SLR/Recurrent Flooding in each vulnerable area, and provide budgetary costs along with funding options for implementing the recommendations. A study for the potential use of property acquisition for flood mitigation will also be conducted with this CIP. The study will establish a policy and action plan for potential future uses of those properties related to flood mitigation. The analysis will require multi-departmental assessment and consideration. A preliminary design of recommended adaptation strategies is included with this project.

Purpose and Need

Multiple areas throughout the City currently are or are projected to experience recurrent flooding. Data suggests both sea levels and the high water levels produced by coastal storms are increasing. Additionally, the Virginia Institute of Marine Science (VIMS) reports that Sea Level Rise will continue to rise into the future. A comprehensive Sea Level Rise (SLR) and Recurrent Flooding Analysis for the City of Virginia Beach is needed to help the city develop a comprehensive response to SLR and recurrent flooding impacts on the City.

History and Current Status

This project first appeared in the FY 2014-15 CIP. The Comprehensive Sea Level Rise/Recurrent Flooding Analysis is complete and a Sea Level Wise Adaptation Strategy has been developed. Preliminary designs for some of the small identified projects are underway.

Operating Budget Impact Comments

-

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

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/14 - 06/29	1,650,000
Study Only	07/14 - 06/29	3,664,571
Total Budgetary Cost Estimate:		5,314,571

Means of Financing

Funding Subclass	Amount
Local Funding	4,605,248
Federal Contribution	709,323
Total Funding:	5,314,571

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100600 **Title:** Seatack Neighborhood Drainage Improvements **Status:** Approved

Category: Flood Protection **Department:** Public Works

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
5,858,245	5,425,000	-	-	-	-	-	-	433,245

Description and Scope

This project is part of the Linkhorn Bay Flood Protection Program Master Project. It includes design, property acquisition, and construction of approximately 800 LF of 36-inch storm sewer pipe along South Birdneck Road, between Jackson Street and Sea Street. These pipes would replace the existing 24-inch and 30-inch pipes that currently collect runoff along South Birdneck Road and from the Seatack neighborhood. And approximately 665 LF of 48-inch storm drain pipe is proposed to replace the existing 36-inch pipe along Jackson Street to provide additional capacity to the stormwater conveyance system along South Birdneck Road to mitigate existing flooding conditions in the Seatack Neighborhood.

Purpose and Need

The major benefits of the project include the mitigation of habitable structure flooding in the Seatack neighborhood and street flooding along South Birdneck Road, Sea Street, Hughes Avenue, and Butts Lane. South Birdneck Road serves as a secondary evacuation route, and this project allows the road to be passable in the 100-year storm with 1.5 feet SLR. The project also addresses several flood reports that have been documented in the area and relieves flooding in an economically disadvantaged area. The project's limit of disturbance is within the existing ROW and upsizing existing pipes does not require additional maintenance responsibilities that do not exist today. This project meets the requirements of the Public Works Design Standards Manual by providing passable streets and eliminating habitable structure flooding up to the 100-year storm.

History and Current Status

This project first appeared in the FY 2022-23 CIP. In December 2021 the Seatack Neighborhood Drainage Improvements project received a grant for \$1.925 million from the Virginia Community Flood Preparedness Fund.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	06/22 - 06/23	428,245
Private Utility Adjustments	05/23 - 05/24	150,000
Construction	11/23 - 04/25	4,575,000
Contingencies	06/22 - 04/25	705,000
Total Budgetary Cost Estimate:		5,858,245

Means of Financing

Funding Subclass	Amount
Local Funding	3,500,000
State Contribution	1,925,000
Total Funding:	5,425,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100388 **Title:** South Lake Holly Watershed **Status:** Approved

Category: Flood Protection **Department:** Public Works

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 5

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
16,009,587	16,009,587	-	-	-	-	-	-	

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 drainage system. As a result, this area continues to experience stormwater flooding, which impacts the street system and public and private property. In addition, there is a potential to impact the water quality of downstream receiving waters by 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 downstream 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

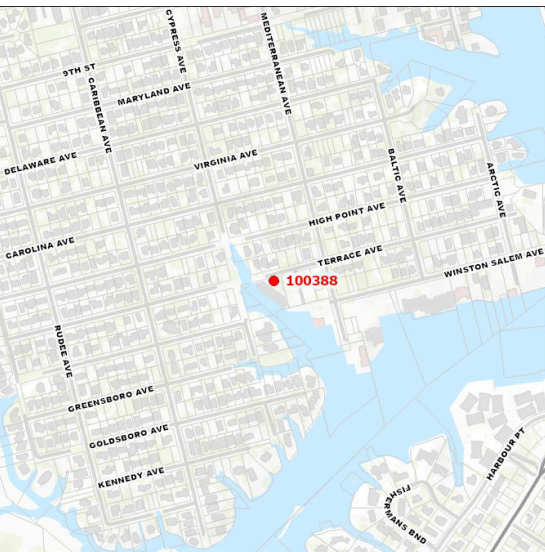
This project first appeared in the FY 1998-99 CIP. The project scope was increased for the FY 2002-03 CIP, to include infrastructure revitalization improvements for the Shadowlawn neighborhood at an estimated cost of \$1,500,000, requested at \$750,000 per year for FY 2005-06 and FY 2006-07 funded by charter bonds rather than by the stormwater utility. The following sections are complete: Section III extends from Winston Salem Ave. south to Close Ave. and from Rudee Ave. east to Caspian Ave; Section I and II combined into one contract, extends from Norfolk Avenue south to Winston Salem Ave. and from Mediterranean Ave. east to Arctic Ave. and included water quality improvements along Pacific Ave. for South Lake Holly; Section IV - Norfolk Ave. south to Carolina Ave. and Rudee Ave. east to Mediterranean Ave. Construction areas remaining include 500 and 800 blocks of Maryland Avenue, the 800 block of Delaware Avenue, and the intersection of Delaware and Cypress Avenues. These areas have been combined with the North Lake Holly Watershed Improvement Section IIIB project (CIP 100280) and are under construction. In FY 2020-21, \$600,000 was transferred from this project to CIP 100280 North Lake Holly Watershed.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	10/98 - 09/21	1,730,000
Site Acquisition	02/20 - 09/21	200,000
Private Utility Adjustments	05/20 - 06/25	250,000
Construction	02/20 - 06/25	12,752,642
Contingencies	10/98 - 06/25	1,076,945
Total Budgetary Cost Estimate:		16,009,587

Means of Financing

Funding Subclass	Amount
Local Funding	16,009,587
Total Funding:	16,009,587

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100582 **Title:** Stormwater Infrastructure Cost Participation **Status:** Approved

Category: Flood Protection **Department:** Public Works

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
14,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	

Description and Scope

This program provides funding for planning, studies, acquisition, design, and construction of necessary stormwater infrastructure in partnership with private development projects.

Purpose and Need

The purpose of this program is to provide a cost sharing opportunity with the development community to construct necessary stormwater infrastructure that has been identified from the City's Stormwater Modeling and Master Plans.

History and Current Status

This project first appeared in the FY 2021-22 CIP.

Operating Budget Impact Comments

-

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

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/21 - 06/29	14,000,000
Total Budgetary Cost Estimate:		14,000,000

Means of Financing

Funding Subclass	Amount
Local Funding	14,000,000
Total Funding:	14,000,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100551 **Title:** Stormwater Green Infrastructure **Status:** Approved

Category: Flood Protection **Department:** Public Works

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
54,348,720	39,925,000	-	-	-	-	-	-	14,423,720

Description and Scope

This project is part of the Green Infrastructure Flood Protection Program Master Project. As part of the Comprehensive Sea Level Rise and Recurrent Flooding Analysis, Green Infrastructure, sometimes called Natural and Nature-Based Features (NNBF), was identified as part of the long-term stormwater resiliency solutions for the City. This program, utilizing preliminary locations identified under the Comprehensive Sea Level Rise and Recurrent Flooding Analysis, will be used for the design, property acquisition, and construction of Green Infrastructure throughout the City. Multiple non-profit organizations and federal/state departments could provide grant assistance for the construction of Green Infrastructure. This program will identify potential grant opportunities and apply for assistance when Green Infrastructure locations are identified that meet the requirements for the grants.

Purpose and Need

Multiple areas throughout the City have been identified which could receive substantial benefits from green infrastructure. These benefits include, but are not limited to; water quality improvements, controlling erosion, reduction of flood elevations by slowing the flow of tidal impacts (wind-driven or lunar), and establishing valuable habitat for water-dependent animals.

History and Current Status

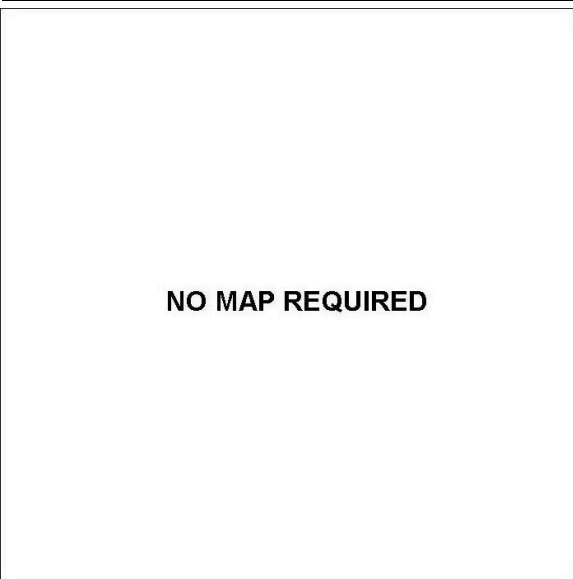
This project first appeared in the FY 2020-21 CIP and is a product of the City's Comprehensive Sea Level Rise and Recurrent Flooding Analysis. Current projects under this CIP include the Elizabeth River Wetland and Floodplain Restoration project and the construction of the Marsh Restoration project in Back Bay. In October 2021 the Elizabeth River Wetland and Floodplain Restoration project received a grant for \$3 million from the Virginia Resources Authority, Administrator of the Community Flood Preparedness Fund.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	10/21 - 12/22	1,942,171
Site Acquisition	11/22 - 10/23	70,000
Construction	11/23 - 11/28	49,166,719
Contingencies	10/21 - 11/28	3,169,830
Total Budgetary Cost Estimate:		54,348,720

Means of Financing

Funding Subclass	Amount
Local Funding	36,925,000
State Contribution	3,000,000
Total Funding:	39,925,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100578 **Title:** Stormwater Project Administration **Status:** Approved

Category: Flood Protection **Department:** Public Works

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
9,000,000	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	

Description and Scope

This project provides additional funding for services to assist in the management of projects and project logistics within the Flood Protection Program. The scope of this project includes consulting services for the program and organizational oversight, implementation of a project management information system, development of a cash flow forecasting tool, a preliminary risk management plan, coordination of a status reporting process, and the enhancements of the program communications with stakeholders.

Purpose and Need

Addressing stormwater needs throughout the City remains a high priority for City Council. Limiting future flooding events and mitigating recurrent flooding is important for the long-term sustainability and health of the community. This program will assist in the development of milestones and the tracking of project delivery.

History and Current Status

This project first appeared in the FY 2021-22 CIP. In FY 2022-23, \$505,000 was transferred to this project from CIP 100582, Stormwater Infrastructure Cost Participation.

Operating Budget Impact Comments

-

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

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/21 - 06/29	9,000,000
Total Budgetary Cost Estimate:		9,000,000

Means of Financing

Funding Subclass	Amount
Local Funding	9,000,000
Total Funding:	9,000,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100406 **Title:** SWM Master Planning, Analysis, and Inventory **Status:** Approved

Category: Flood Protection **Department:** Public Works

Project Type

Project Location

Project Type: Rehabilitation/Replacement

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
19,572,766	19,572,766	-	-	-	-	-	-	-

Description and Scope

This project will provide master planning, analysis, and inventory/mapping of the City's Stormwater 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 Stormwater Management Plans identified by the Green Ribbon Committee as a clean water initiative and updating the Stormwater quantity watershed studies. Additionally, the City's VPDES permit requires that the City maintain a system inventory to aid in spill response and system maintenance. This program will update drainage studies of the 15 drainage basins within the City by assessing conditions, classifying deficiencies, both stormwater quality and quantity, proposing corrective actions, and planning for future development. In addition, the study will provide base information in support of appropriate growth, compliance with surface water quality regulatory programs (MS4, VSMP and TMDLs), and serve to support ongoing studies regarding sea level rise. The study will establish appropriate regulatory and capital improvement projects per watershed. In addition, the areas within the specific watersheds will be studied further as required to define the need for future drainage construction projects.

History and Current Status

This project first appeared in the FY 2000-01 CIP. 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 project responsibilities include updating the comprehensive stormwater master plans (both water quality and water quantity) to link with the City's GIS system to meet the maintenance and water quality needs mandated by the City's VPDES permit and to the Sea Level Rise/ Recurrent Flooding project CIP 100365. The project will also maintain the City's tide and rain gauges through a reimbursement contract with the United States Geological Survey agency. The data collected through these gauges provide an invaluable tool to enhance and refine the SWM plan models. The gauges also provide data to the Natural Weather Service providing enhanced capabilities for responding to emerging storms.

Operating Budget Impact Comments

-

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

Project Map

Schedule of Activities

NO MAP REQUIRED

Project Activities	From - To	Amount
Design	10/00 - 06/29	19,572,766
Total Budgetary Cost Estimate:		19,572,766

Means of Financing

Funding Subclass	Amount
Local Funding	19,572,766
Total Funding:	19,572,766

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100604 **Title:** The Lakes Flood Barriers **Status:** Approved

Category: Flood Protection **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 10

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
16,923,000	3,600,000	-	-	-	-	-	-	13,323,000

Description and Scope

This project is part of the Princess Anne Plaza, The Lakes, and Windsor Woods Flood Protection Program Master Project. It includes design, property acquisition, and construction of earthen berms and concrete walls for flood barriers on the east and west side of London Bridge Creek using Lynnhaven Parkway as the alignment. The barriers will be built to a top elevation of 9.5 feet to provide tidal protection to FEMA's 100-year flood elevation.

Purpose and Need

Drainage in The Lakes neighborhood is impacted by the tide in London Bridge Creek. The water flowing into the project area prevents water from flowing out, thus increasing the volume of water pooling and overall water elevation in the project area. The incoming tide also raises the water levels within the lakes and canals pre-storm, reducing the available storage capacity for stormwater runoff. The Barriers will block the incoming tide thereby increasing the available storage capacity within the system.

History and Current Status

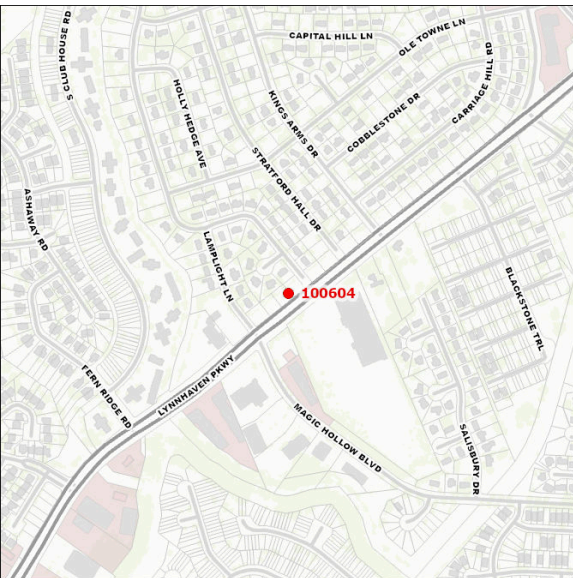
This project first appeared in the FY 2022-23 CIP, and it is funded by the November 2021 bond referendum. This project is one of seven projects that will be designed and constructed under a single Design-Build Contract.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	05/22 - 12/25	1,725,000
Site Acquisition	03/23 - 07/25	2,100,000
Construction	12/25 - 06/31	10,890,000
Contingencies	05/22 - 06/31	2,208,000
Total Budgetary Cost Estimate:		16,923,000

Means of Financing

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

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100418 **Title:** The Lakes - Holland Road Gate **Status:** Approved

Category: Flood Protection **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 10

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
27,560,000	8,507,000	-	-	-	-	-	-	19,053,000

Description and Scope

This project is part of the Princess Anne Plaza, The Lakes, and Windsor Woods Flood Protection Program Master Project. It includes the design, property acquisition, and construction of a flood control gate on the west side of Holland Road at "The Lakes" canal crossing and storm drain pipe improvements in the Chimney Hill subdivision.

Purpose and Need

This project will improve stormwater management and widespread flooding within The Lakes neighborhood. The Lakes is located in a low-lying area that is flooded by moderate to severe rain and moderate to severe high tides.

History and Current Status

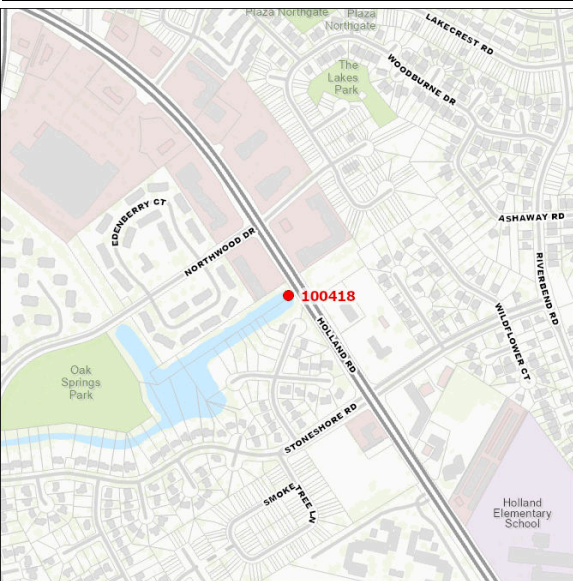
This project first appeared in the FY 2020-21 CIP and is a breakout phase of 100417, The Lakes Drainage Improvements. Preliminary engineering determined stormwater could be stored in the upper reaches of The Lakes and Chimney Hill neighborhood canals. Storm drain pipe improvements are required to mitigate street flooding while the stormwater is being stored behind the flood control gate. This project is one of seven projects that will be designed and constructed under a single Design-Build Contract.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	05/22 - 12/25	2,980,000
Site Acquisition	03/23 - 07/25	550,000
Private Utility Adjustments	12/25 - 06/31	250,000
Construction	12/25 - 06/31	20,185,000
Contingencies	05/22 - 06/31	3,595,000
Total Budgetary Cost Estimate:		27,560,000

Means of Financing

Funding Subclass	Amount
Local Funding	8,507,000
Total Funding:	8,507,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100521 **Title:** The Lakes South London Bridge Creek Channels and Gate **Status:** Approved

Category: Flood Protection **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 10

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
35,202,000	2,700,000	-	-	-	-	-	-	32,502,000

Description and Scope

This project is part of the Princess Anne Plaza, The Lakes, and Windsor Woods Flood Protection Program Master Project. It includes the design, property acquisition, and construction of channels and a tide gate along the Lakes and Green Run canals and along London Bridge Creek immediately south of and adjacent to the Lynnhaven Parkway crossing.

Purpose and Need

This project will improve stormwater management within The Lakes neighborhood and relieve widespread flooding. The Lakes is located in a low-lying area that is flooded by moderate to severe rain and moderate to severe high tides.

History and Current Status

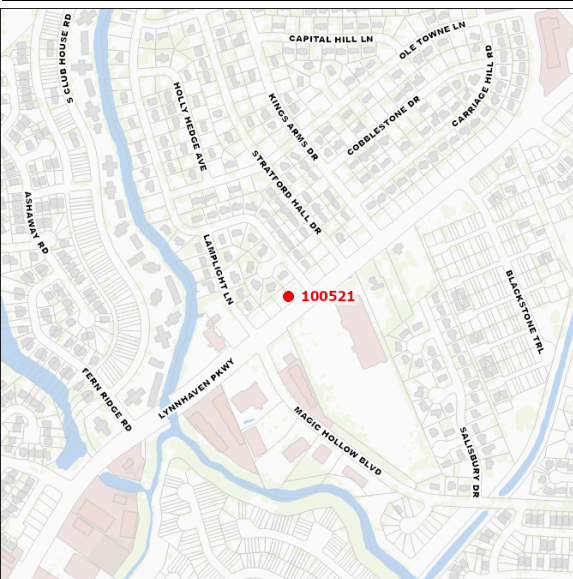
This project first appeared in the FY 2019-20 CIP and is a breakout project of 100417, The Lakes Drainage Improvements. Preliminary engineering determined a gate and channels are required along the Lakes and Green Run canals and along London Bridge Creek immediately south of and adjacent to the Lynnhaven Parkway crossing to stop tidal flooding from the south and allow stormwater to flow out of The Lakes neighborhood. This project is one of seven projects that will be designed and constructed under a single Design-Build Contract.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	05/22 - 12/25	3,620,000
Site Acquisition	03/23 - 07/25	5,000,000
Private Utility Adjustments	12/25 - 06/31	100,000
Construction	12/25 - 06/31	21,890,000
Contingencies	05/22 - 06/31	4,592,000
Total Budgetary Cost Estimate:		35,202,000

Means of Financing

Funding Subclass	Amount
Local Funding	2,700,000
Total Funding:	2,700,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100512 **Title:** USACE Regional Coastal Storm Risk Management Study **Status:** Approved

Category: Flood Protection **Department:** Public Works

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
1,500,000	1,500,000	-	-	-	-	-	-	

Description and Scope

This study is related to the City's Sea Level Wise Adaptation Strategy report. In order to receive Federal funding assistance for the Adaptation Strategies identified in the report, a US Army Corps of Engineers (USACE) Comprehensive Coastal Storm Risk Management Study ("Study") must be completed. The Study will perform an analysis of various strategies to combat sea level rise and recommend a strategy to be constructed. Preliminary opinions of the probable cost will be developed for budgetary planning.

Purpose and Need

In order to receive Federal monetary assistance for the sea level rise adaptation strategies, a USACE Study is required to be performed.

History and Current Status

This project first appeared in the FY 2020-2021 CIP and is a product of the City's Comprehensive Sea Level Rise and Recurrent Flooding Analysis, CIP 100365. \$500,000 in appropriations to date were transferred to this project from CIP 100061, Central Resort District 24th Street Culvert. The Feasibility Cost Share Agreement (FCSA) was executed on July 21, 2022. The kickoff scoping workshop was held on August 10, 2022 with the USACE and stakeholders.

Operating Budget Impact Comments

-

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

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Study Only	07/22 - 06/29	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

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100602 **Title:** West Neck Creek Bridge **Status:** Approved

Category: Flood Protection **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
69,000,000	69,000,000	-	-	-	-	-	-	

Description and Scope

This project is part of the Southern Rivers Flood Protection Program Master Project and includes design, property acquisition, and construction to build a series of in-water miter gates spaced similarly to the existing bridge piers. This gate would be tied into West Neck Road with earthen levees. To ensure floodwaters do not flank the gated system, the bridge and sections of West Neck Road on either side of the bridge would be raised. The gate will remain open outside of storm events and is expected to have a minimal impact on the everyday creek flow and habitat.

Purpose and Need

West Neck Creek allows a significant volume of floodwaters to inundate residential properties north of the bridge at West Neck Road. The West Neck Creek Bridge will effectively block the flood pathway originating from the North Landing River and West Neck Creek thereby providing protection to residential properties north of West Neck Road.

History and Current Status

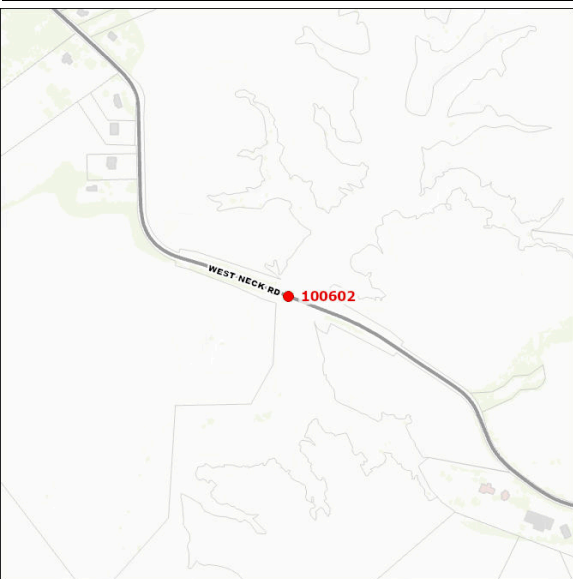
This project first appeared in the FY 2022-23 CIP, and it is funded by the November 2021 bond referendum.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	09/23 - 02/26	8,970,000
Site Acquisition	07/28 - 09/30	1,380,000
Private Utility Adjustments	09/30 - 09/34	1,035,000
Construction	09/30 - 09/34	43,500,000
Contingencies	09/23 - 09/34	14,115,000
Total Budgetary Cost Estimate:		69,000,000

Means of Financing

Funding Subclass	Amount
Local Funding	69,000,000
Total Funding:	69,000,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100486 **Title:** Windsor Woods Drainage **Status:** Approved

Category: Flood Protection **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 3

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
34,300,112	34,187,150	-	-	-	-	-	-	112,962

Description and Scope

This project is part of the Princess Anne Plaza, The Lakes, and Windsor Woods Flood Protection Program Master Project. It includes design, property acquisition, private utilities, and construction of stormwater, roadway, and associated improvements necessary to alleviate widespread area flooding due to moderate rain events, and during periods of significant high tides from the Lynnhaven River in the Windsor Woods and Rosemont Road area. The project area discharges to Lake Windsor, Thalia Creek, and then to the Western Branch of the Lynnhaven River.

Purpose and Need

The Windsor Woods neighborhood experiences widespread flooding, due to moderate rain events and during periods of significant tidal elevations 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, widespread flooding.

History and Current Status

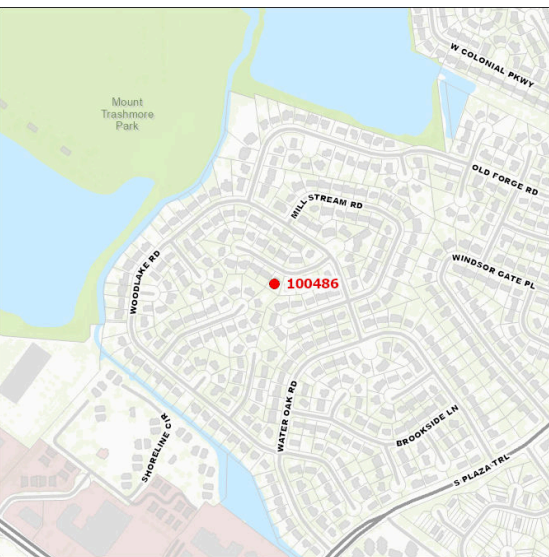
This project first appeared in the FY 2013-14 CIP. It has been divided into multiple sub-projects with the first sub-project including channel improvements and maintenance dredging of Windsor Woods canal and Windsor Oaks Canals (both completed in May 2019). Additional sub-projects include Club House Road Drainage Improvements (Completed Sept. 2022), South Plaza Trail / Presidential Blvd. Drainage Improvements (Under Construction) as well as Old Forge Road / Red Lion Road Drainage Improvements (beginning construction mid-2023). The Princess Anne Plaza neighborhood, located east of Rosemont Road was removed from the Windsor Woods Drainage project in FY 2017-18 and a separate CIP 100315 Princess Anne Plaza Drainage Area was created. The preliminary engineering report to evaluate potential drainage improvements was finalized in September 2019. In February 2018 \$5,292,784 in FEMA/VDEM reimbursement was appropriated to the project by City Council. In FY2023-24 \$2.23 million was transferred from Southern Rivers Watershed (CIP 100391) & \$1.29 million from Surface Water Regulatory Compliance Program (CIP 100404).

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Design	07/19 - 10/22	7,692,400
Site Acquisition	07/22 - 10/22	332,355
Private Utility Adjustments	09/21 - 10/22	370,000
Construction	03/21 - 06/25	23,605,357
Contingencies	07/19 - 06/25	2,300,000
Total Budgetary Cost Estimate:		34,300,112

Means of Financing

Funding Subclass	Amount
Local Funding	28,894,366
Federal Contribution	5,180,607
State Contribution	112,177
Total Funding:	34,187,150

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100605 **Title:** Windsor Woods Flood Barriers **Status:** Approved

Category: Flood Protection **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 3

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
13,157,500	13,157,500	-	-	-	-	-	-	

Description and Scope

This project is part of the Princess Anne Plaza, The Lakes, and Windsor Woods Flood Protection Program Master Project and includes design, property acquisition, and construction of flood barriers around the Windsor Woods Pump Station (CIP 100487) and along South Boulevard. Construction includes earthen berms and concrete walls with sheet piles around the pump station and parallels Thalia Creek to within 100 feet of the gate/pump station site. The barrier along South Boulevard will ultimately tie into the natural ground on the eastern and western ends. The barriers will be built to a top elevation of 10.5 feet to provide tidal protection to FEMA's 100-year flood elevation.

Purpose and Need

Drainage in the Windsor Woods neighborhood is impacted by the tide in Thalia Creek. The water flowing into the project area prevents water from flowing out, thus increasing the volume of water pooling and overall water elevation in the project area. The incoming tide also raises the water levels within the lakes and canals pre-storm, reducing the available storage capacity for stormwater runoff. The Barriers will block the incoming tide thereby increasing the available storage capacity within the system.

History and Current Status

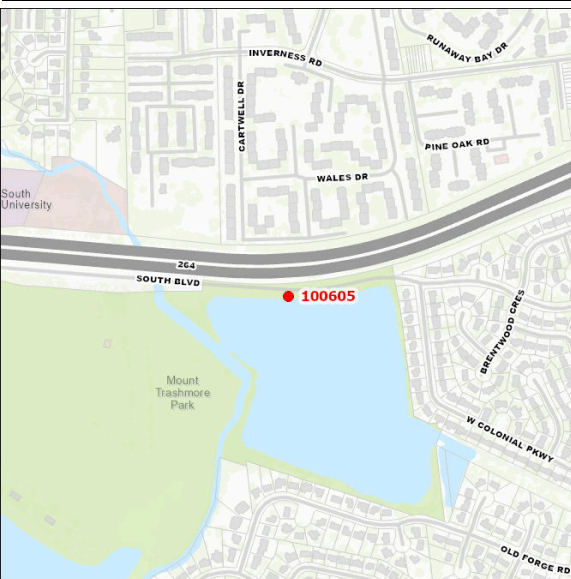
This project first appeared in the FY 2022-23 CIP, and it is funded by the November 2021 bond referendum. This project is one of seven projects that will be designed and constructed under a single Design-Build Contract.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	05/22 - 12/25	1,425,000
Construction	12/25 - 06/31	10,015,500
Contingencies	05/22 - 06/31	1,717,000
Total Budgetary Cost Estimate:		13,157,500

Means of Financing

Funding Subclass	Amount
Local Funding	13,157,500
Total Funding:	13,157,500

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100487 **Title:** Windsor Woods Pump Station **Status:** Approved

Category: Flood Protection **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 3

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
85,192,000	42,446,000	-	-	-	-	-	-	42,746,000

Description and Scope

This project is part of the Princess Anne Plaza, The Lakes, and Windsor Woods Flood Protection Program Master Project. It includes design, property acquisition, and construction of a stormwater pump station in the vicinity of Lake Windsor and South Boulevard.

Purpose and Need

This project will improve stormwater management within the Windsor Woods neighborhood and relieve widespread flooding. Windsor Woods is located in a low-lying area that is flooded by moderate to severe rain and high tides. These facilities are needed to pump stormwater out of upstream channels and lakes before, during, and after moderate to severe rainstorm events.

History and Current Status

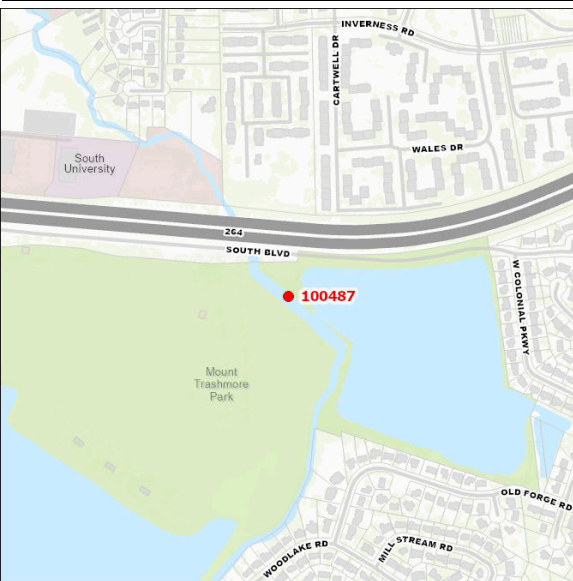
This project first appeared in the FY 2019-20 CIP and is a breakout project of 100486, Windsor Woods Drainage. A preliminary engineering report was developed and published on April 5, 2018. The plan recommended a tide gate and a stormwater pump station in the vicinity of Lake Windsor and South Boulevard. An adjacent tide gate is being designed and constructed under 100488, Windsor Woods Tide Gate. The tide gate will hold stormwater in upstream channels and lakes until it is pumped. This project is one of seven projects that will be designed and constructed under a single Design-Build Contract.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	05/22 - 12/25	9,600,000
Private Utility Adjustments	12/25 - 06/31	2,000,000
Construction	12/25 - 06/31	62,480,000
Contingencies	05/22 - 06/31	11,112,000
Total Budgetary Cost Estimate:		85,192,000

Means of Financing

Funding Subclass	Amount
Local Funding	42,446,000
Total Funding:	42,446,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100553 **Title:** Windsor Woods - Thalia Creek/Lake Trashmore Imp. **Status:** Approved

Category: Flood Protection **Department:** Public Works

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 3

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
3,346,500	3,346,500	-	-	-	-	-	-	

Description and Scope

This project is part of the Princess Anne Plaza, The Lakes, and Windsor Woods Flood Protection Program Master Project. It includes the design, property acquisition, and construction of culverts between Lake Trashmore and Thalia Creek and channel improvements along Thalia Creek between Lake Trashmore and Lake Windsor.

Purpose and Need

This project will relieve the Windsor Woods neighborhood of widespread flooding by storing stormwater during and after rain storm events. When a gate across Thalia Creek is closed, Lake Windsor will be pumped down in anticipation of oncoming rain storms. Windsor Woods is located in a low lying area that is flooded by moderate to severe rain and moderate to high tides.

History and Current Status

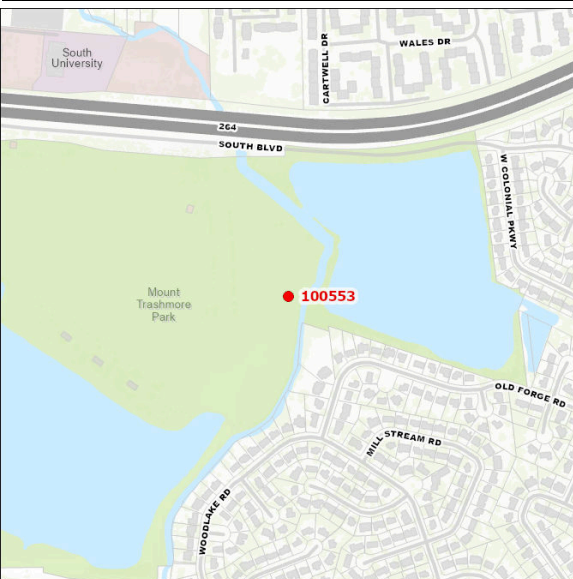
This project first appeared in the FY 2019-20 CIP and is a breakout phase of 100486, Windsor Woods Drainage. A preliminary engineering report was developed and published on April 5, 2018. The plan recommended these improvements to work together with the Windsor Woods Pump Station (100487) and the Windsor Woods Tide Gate (100488). This project is one of seven projects that will be designed and constructed under a single Design-Build Contract.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	05/22 - 12/25	350,000
Site Acquisition	03/23 - 07/25	360,000
Construction	12/25 - 06/31	2,200,000
Contingencies	05/22 - 06/31	436,500
Total Budgetary Cost Estimate:		3,346,500

Means of Financing

Funding Subclass	Amount
Local Funding	3,346,500
Total Funding:	3,346,500

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100488 **Title:** Windsor Woods Tide Gate **Status:** Approved

Category: Flood Protection **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 3

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
21,209,000	21,209,000	-	-	-	-	-	-	-

Description and Scope

This project is part of the Princess Anne Plaza, The Lakes, and Windsor Woods Flood Protection Program Master Project. It includes design, property acquisition, and construction of a tide gate across Thalia Creek in the vicinity of Lake Windsor and an adjacent interim pump.

Purpose and Need

This project will improve stormwater management within the Windsor Woods neighborhood and provide interim flood relief. Windsor Woods is located in a low-lying area that is flooded by moderate to severe rain and high tides. This project will help to relieve widespread flooding by protecting the Windsor Woods neighborhood from Thalia Creek back-flowing into Windsor Woods Lake and the stormwater pipe system. These facilities are needed to mitigate tidal flooding in Windsor Woods and pump out stored stormwater before, during, and after moderate to severe rainstorm events. The interim pump will have limited pumping capabilities and will serve until the permanent pump station (CIP 100487) is constructed and operating.

History and Current Status

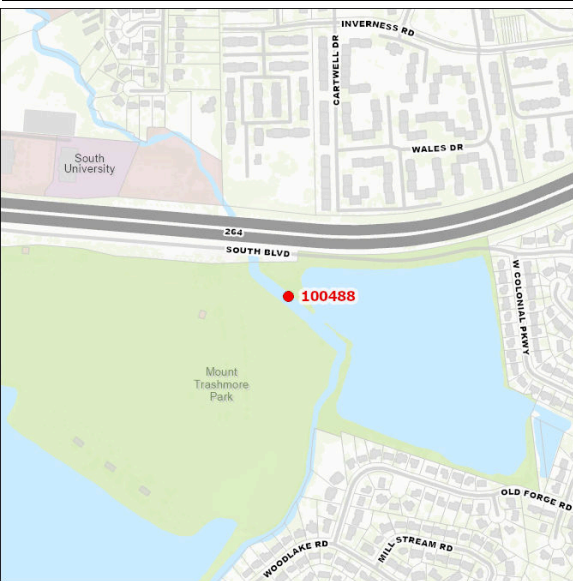
This project first appeared in the FY 2019-20 CIP and is a breakout project of Windsor Woods Drainage (CIP 100486). A flood mitigation plan was developed and published on April 5, 2018. The plan recommended a tide gate, stormwater pump station, and tide barriers in the vicinity of Lake Windsor and South Boulevard. Preliminary engineering determined an interim pump could provide some flood relief until the larger, permanent pump station is constructed and operating. In FY 2022-23, this project received \$3,520,000 from various projects.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/20 - 03/22	1,802,594
Private Utility Adjustments	03/21 - 07/24	100,000
Construction	12/22 - 06/25	16,806,406
Contingencies	07/20 - 06/25	2,500,000
Total Budgetary Cost Estimate:		21,209,000

Means of Financing

Funding Subclass	Amount
Local Funding	21,209,000
Total Funding:	21,209,000

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

Project # and Project Title/Funding Source	Appropriations to Date	FY 2024 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	
Capital Projects								
Information Technology Projects								
PG100074: 21st Century Enterprise Resource Planning (HCM)	8,863,226	2,301,100	2,301,100	-	-	-	-	13,465,426
PG100076: Accela Sustainment	2,121,532	705,000	720,000	760,000	790,000	820,000	820,000	6,736,532
PG100083: Cable Access Infrastructure Replacement II	1,575,000	-	-	315,000	315,000	315,000	315,000	2,835,000
PG100619: Check Processing System Upgrade	677,000	-	-	-	-	-	-	677,000
PG100621: Children's Services Act Modernization	975,000	-	-	-	-	-	-	975,000
PG100084: City Software Upgrade/Replacement Plan	12,695,800	4,360,000	3,500,000	3,500,000	2,500,000	2,500,000	2,500,000	31,555,800
PG100087: Communications Infrastructure Replacement III	29,736,166	626,801	626,801	626,801	626,801	626,801	626,801	33,496,972
PG100094: CIT - Enterprise Customer Relationship Management System	1,968,166	613,560	638,102	663,626	690,172	717,778	717,778	6,009,182
PG100581: Comprehensive Crime Prevention through Environmental Design	1,867,000	-	-	-	-	-	-	1,867,000
PG100574: Courts Technology System Sustainment	1,643,064	250,000	250,000	250,000	250,000	250,000	250,000	3,143,064
PG100412: E-Business Suite Upgrade	1,199,188	-	-	-	-	-	-	1,199,188
PG100570: ECCS Back-Up Site Phase II	250,000	2,557,200	-	-	-	-	-	2,807,200
PG100571: Electronic Pollbook Replacement	517,608	-	-	-	-	-	-	517,608
PG100665: Employee Engagement Tool	-	75,000	-	-	-	-	-	75,000
PG100592: Enhanced Telehealth & Case Management- ARPA	2,224,000	-	-	-	-	-	-	2,224,000
PG100541: Enterprise Electronic Content & Records Mgmt. (ECRM) Solution	-	250,000	-	-	-	-	-	250,000
PG100113: Enterprise Public Safety Systems	19,276,162	-	-	-	-	-	-	19,276,162
PG100645: EOC Modernization	-	1,482,900	-	-	-	-	-	1,482,900
PG100624: Forensic Evidence Management	506,000	-	-	-	-	-	-	506,000
PG100572: HR/Finance Software Sustainment	2,485,862	3,050,697	1,326,175	1,332,175	1,337,575	1,337,575	1,337,575	12,207,634
PG100620: Human Services - Document Management System Expansion	1,353,000	-	-	-	-	-	-	1,353,000
PG100622: Human Services - Evidence Management System	520,000	-	-	-	-	-	-	520,000
PG100103: IT Service Continuity II	7,431,139	1,020,458	1,020,458	1,020,458	1,020,458	1,020,458	1,020,458	13,553,887
PG100579: Juvenile Detention Center Security Replacement	1,088,266	-	-	-	-	-	-	1,088,266
PG100594: Library Meeting Rooms Technology Modernization - ARPA	743,000	-	-	-	-	-	-	743,000
PG100569: Libraries Meeting Space Technology Modernization	325,396	-	-	-	-	-	-	325,396
PG100105: Maintain and Secure Corporate Data	3,962,460	2,983,063	3,036,555	1,959,853	2,377,101	2,377,101	2,377,101	19,073,234
PG100657: MyRevenue System Cloud Migration	-	1,123,200	-	-	-	-	-	1,123,200
PG100107: Network Infrastructure Replacement III	26,125,407	4,525,796	3,416,496	3,416,496	3,416,496	3,416,496	4,416,496	48,733,683
PG100533: Next Generation 911	4,061,397	-	-	-	-	-	-	4,061,397
PG100067: Next Generation Content Management System	575,000	-	-	-	-	-	-	575,000
PG100106: Next Generation Network	16,705,648	250,000	250,000	250,000	250,000	250,000	250,000	18,205,648
PG100110: Police Oceanfront Cameras	4,965,400	-	-	-	-	-	-	4,965,400
PG100112: Police Radio Encryption	4,958,165	-	-	-	-	-	-	4,958,165
PG100514: Real Estate Software Revitalization	3,250,000	-	-	-	-	-	-	3,250,000
PG100618: Revenue Management System Sustainment	547,696	250,000	250,000	250,000	250,000	250,000	250,000	2,047,696
PG100068: Sheriff Inmate Tracking and Status Monitoring	988,009	-	-	-	-	-	-	988,009
PG100656: Sheriff's Office Body Worn Cameras	640,123	1,172,606	-	-	-	-	-	1,812,729
PG100593: Southside Network Authority Regional Broadband Ring- ARPA	8,300,000	-	-	-	-	-	-	8,300,000
PG100118: Telecommunications Replacement II	5,654,494	1,270,000	1,160,000	1,110,000	1,110,000	1,210,000	1,210,000	12,724,494
PG100658: Treasurer's E-Billing	-	414,000	-	-	-	-	-	414,000
Total	180,775,374	29,281,381	18,495,687	15,454,409	14,933,603	15,091,209	16,091,209	290,122,872

Means of Financing								
ADT Local Funding	179,200,374	-	-	-	-	-	-	179,200,374
Pay-As-You-Go - General Fund	-	12,227,463	8,066,259	3,180,494	12,028,431	7,028,431	7,989,327	50,520,405
Fund Balance - General Fund	-	13,441,018	9,269,428	10,848,915	1,480,172	6,537,778	6,576,882	48,154,193
Retained Earnings - Telecommunications	-	1,270,000	1,160,000	1,110,000	1,110,000	1,210,000	1,210,000	7,070,000
Retained Earnings - Fuel Fund	-	860,000	-	-	-	-	-	860,000
Federal Contribution	-	1,482,900	-	-	-	-	-	1,482,900
Franchise Fees	1,575,000	-	-	315,000	315,000	315,000	315,000	2,835,000
Total	180,775,374	29,281,381	18,495,687	15,454,409	14,933,603	15,091,209	16,091,209	290,122,872

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100074 **Title:** 21st Century Enterprise Resource Planning (HCM) **Status:** Approved

Category: Information Technology **Department:** Information Technology

Project Type **Project Location**

Project Type: Technology **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
13,465,426	8,863,226	2,301,100	2,301,100	-	-	-	-	-

Description and Scope

Implementation of a new Enterprise Resource System (ERP) Human Capital System (HCM) will bring best business practices for Human Resources functions including core HR administration tasks, recruiting, onboarding, learning, payroll, and benefits. It will also introduce automation to performance management and incorporate self-service, mobility features, and workflow functionality not available with the current system. Together, these best practices and features will improve the HR support needed by the City.

Purpose and Need

The City of Virginia Beach uses Oracle E-Business Suite (EBS) as its ERP system. The ERP serves as the IT backbone for the City supporting Financial and Human Capital Management (HCM) functions. The Oracle ERP is now almost two decades old, and its functionality is threatened with obsolescence as Oracle moves away from EBS and promotes its newer cloud-based ERP solutions. In view of this and the need to improve its business processes, the City has chosen to upgrade ERP financial components to a Software as a Service (SaaS) solution, which will support the City ERP-Financial business processes into the future with best practices and modern features. The legacy ERP HCM functionality is threatened similarly, and this project will allow ERP modernization by replacing the current EBS ERP-HCM with a more modern and capable HCM solution.

History and Current Status

This project first appeared in the FY 2018-19 CIP. In FY 2021-22, this project received \$4,355,824 in appropriations to date from various completed projects. In FY 2022-23, this project transferred \$496,574 in appropriations to date to project PG100095 Enterprise Timekeeping and Scheduling.

Operating Budget Impact Comments

Not currently known.

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

Project Map

Schedule of Activities

NO MAP REQUIRED

Project Activities	From - To	Amount
Implementation	07/19 - 06/25	13,465,426
Total Budgetary Cost Estimate:		13,465,426

Means of Financing

Funding Subclass	Amount
Local Funding	13,465,426
Total Funding:	13,465,426

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100076 **Title:** Accela Sustainment **Status:** Approved

Category: Information Technology **Department:** Information Technology

Project Type **Project Location**

Project Type: Technology **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
6,736,532	2,121,532	705,000	720,000	760,000	790,000	820,000	820,000	

Description and Scope

City Planning, Permits and Inspections, and Housing and Neighborhood Preservation use Accela Land Management as their primary system to complete daily activities that involve the acceptance and processing of plans, permits, and code enforcement cases. The purpose of this project is to build and maintain a sustainment model while incorporating Accela as an enterprise application with a sustainable funding source; this will require additional support from Accela and third-party resources for assistance with upgrades and migrations. The second part of this request is to acquire additional Accela modules and services. Through the application performance management (APM) modernization initiative, departments can capitalize on the opportunity to streamline existing City services through newly acquired Accela modules and services such as legislative management, citizen relationship management, asset management, and cloud.

Purpose and Need

This project is intended to assist the organization with migrating Accela services to the cloud and to assist with Cloud service and licensing payments moving forward. The City negotiated a multi-year contract, which was executed with Accela in December of 2019. Legislative Management would enable City Planning to document and record 5 meetings (City Council, Planning Commission, Board of Zoning Appeals, Chesapeake Bay Preservation Area Board, and Wetlands Board). Additional modules and cloud features would allow this enterprise application to be fully utilized throughout the entire City.

History and Current Status

This project first appeared in the FY 2018-19 CIP. In FY 2020-21, this project was transferring \$200,000 in appropriations to date to CIP 100105 Maintain and Secure Corporate Data. On November 9, 2021, City Council approved a \$150,000 transfer of vacancy savings in IT and Planning to fund Accela upgrades.

Operating Budget Impact Comments

Not applicable.

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

Project Map

Schedule of Activities

NO MAP REQUIRED

Project Activities	From - To	Amount
Implementation	07/18 - 06/29	6,736,532
Total Budgetary Cost Estimate:		6,736,532

Means of Financing

Funding Subclass	Amount
Local Funding	6,736,532
Total Funding:	6,736,532

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100083 **Title:** Cable Access Infrastructure Replacement II **Status:** Approved

Category: Information Technology **Department:** Information Technology

Project Type **Project Location**

Project Type: Technology **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
2,835,000	1,575,000	-	-	315,000	315,000	315,000	315,000	

Description and Scope

This project will support Multimedia Service equipment replacement.

Purpose and Need

This project addresses public education and government cable television channel infrastructure needs. This is funded by cable television providers through the franchise agreements.

History and Current Status

This project first appeared in the FY 2018-19 CIP and is a continuation of CIP 3-119 Cable Access Infrastructure I. The Access Channel Support Fund was dissolved in FY 2008-09 and this project was established with access fees directly appropriated to the project. In early 2020, revised franchise agreements were shared with the vendors. Until the new agreements are finalized, funding will continue as outlined in the current agreements to provide the revenue for the work of this project.

Operating Budget Impact Comments

Not applicable.

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

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Equipment	07/18 - 06/29	2,835,000
Total Budgetary Cost Estimate:		2,835,000

Means of Financing

Funding Subclass	Amount
Franchise Fees	2,835,000
Total Funding:	2,835,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100619 **Title:** Check Processing System Upgrade **Status:** Approved

Category: Information Technology **Department:** Information Technology

Project Type **Project Location**

Project Type: Technology **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
677,000	677,000	-	-	-	-	-	-	

Description and Scope

The Treasurer’s Office is seeking funds to transform their check handling operation that processes 700,000 bills and checks with total revenue of about \$1.2 billion annually. This project will modernize the operation from the point a bill payment is received to when the city deposit to bank is created. The solution optimizes the process by minimizing labor intensive steps and increasing the processing capacity of the operation. Much of the existing hardware is very old and has reached or is approaching end-of-life by FY2023. Upcoming annual maintenance contracts and preventative maintenance is becoming expensive. The probability of some component of the hardware breaking and a timely fix not being a reality is increasing.

Purpose and Need

The purpose of this project is as follows: To proactively act upon end-of-life situation for critical hardware and outdated bill/check handling that processes \$1.2 Billion in revenue from over 700K bills; Facilitate optimized bill and check handling capabilities by deploying a modernized integrated solution that minimizes labor intensive steps; Implement a solution with redundancy to prevent the TRO check process from coming to a complete stop due to equipment failure. Additionally, redundant configuration will more efficiently handle higher volumes during peak bill collection periods.

History and Current Status

This project first appeared in the FY 2022-23 CIP.

Operating Budget Impact Comments

Annual expenses beginning in year 2 will be covered within the Treasurer’s Office operating budget. Expected costs are \$48,000 for on-going software maintenance and support.

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	48,000	48,000	48,000	48,000	48,000	-
Total FTE	-	-	-	-	-	-

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/22 - 06/28	677,000
Total Budgetary Cost Estimate:		677,000

Means of Financing

Funding Subclass	Amount
Local Funding	677,000
Total Funding:	677,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100621 **Title:** Children's Services Act Modernization **Status:** Approved

Category: Information Technology **Department:** Information Technology

Project Type **Project Location**

Project Type: Technology **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
975,000	975,000	-	-	-	-	-	-	

Description and Scope

This funding request is for the acquisition and implementation of a modernized financial software solution and a comprehensive case management solution to replace legacy Harmony system used by the Children's Service Act (CSA) Program. Implementing modernized cloud-based financial and case management solutions will provide the ability to generate reports, enable vendors to directly bill the business directly through an electronic system, manage invoices electronically, efficiently manage case records, and automate authorizations and processing of financial and service documents. The selected solution will adhere to HIPAA, FERPA and City IT Standards.

Purpose and Need

This project request addresses the need for an acquisition and implementation of a modernized financial software solution and a comprehensive case management solution to replace legacy Harmony system. Additionally, this project will streamline the purchase orders and invoice processing, and efficiently manage case records.

History and Current Status

This project first appeared in the FY 2022-23 CIP.

Operating Budget Impact Comments

Annual expenses beginning in year 2 are \$100,000 for on-going software maintenance and support.

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	100,000	100,000	100,000	100,000	100,000	-
Total FTE	-	-	-	-	-	-

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/22 - 06/28	975,000
Total Budgetary Cost Estimate:		975,000

Means of Financing

Funding Subclass	Amount
Local Funding	975,000
Total Funding:	975,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100084 **Title:** City Software Upgrade/Replacement Plan **Status:** Approved

Category: Information Technology **Department:** Information Technology

Project Type **Project Location**

Project Type: Technology **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
31,555,800	12,695,800	4,360,000	3,500,000	3,500,000	2,500,000	2,500,000	2,500,000	

Description and Scope

This project will implement a City-wide release management plan for enterprise and departmental applications. Implementation will consist of major version upgrades, migration to hosted or cloud solutions, innovative enhancements, and replacement analysis for applications that meet designated criteria. The overall goal is to ensure applications provide continuing value, innovative capabilities, enhancements and remain cost effective. The scope includes updating software applications based on the prioritized and documented needs of the organization. Upgrades, replacements, enhancements, and migrations are scheduled throughout the six-year program based on the funding available and criticality of the upgrade.

Purpose and Need

The City has an application portfolio that is expensive to maintain and difficult to change as business needs shift over time. Due to the high cost of maintaining this portfolio of existing operations, it is difficult to apply resources to keep applications up to date to ensure the City keeps up with the latest functionality and architecture. The objective of this initiative is to understand each application's current state, analyze its criticality as it relates to each department's service delivery, and implement a release management plan. The anticipated benefits include cost avoidance by establishing a portfolio that is up to date and delivering value to the business as well as a reduction in disruptions caused by remediation efforts or major enhancements when software is several releases behind.

History and Current Status

This project first appeared in the FY 2017-18 CIP.

Operating Budget Impact Comments

There are no operating budget impacts anticipated for this project.

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

Project Map

Schedule of Activities

NO MAP REQUIRED

Project Activities	From - To	Amount
Implementation	07/17 - 06/29	31,555,800
Total Budgetary Cost Estimate:		31,555,800

Means of Financing

Funding Subclass	Amount
Local Funding	31,555,800
Total Funding:	31,555,800

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100087 **Title:** Communications Infrastructure Replacement III **Status:** Approved

Category: Information Technology **Department:** Information Technology

Project Type **Project Location**

Project Type: Technology **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
33,496,972	29,736,166	626,801	626,801	626,801	626,801	626,801	626,801	

Description and Scope

The City will invest in communication infrastructure including radios, computer aided dispatch workstations, transmitter sites, public safety vehicle mobile computer terminals, and various other types of communication hardware, and the associated software and the ability to contract consulting services for planning, implementation, and recommendations for radio changes and strategy. This communication infrastructure also services multiple non-public safety agencies.

Purpose and Need

This project systematically replaces and enhances the communication infrastructure and creates a manageable replacement schedule for routine communication technology refreshment and enhancement. 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 911 infrastructure will be more susceptible to downtime and failures.

History and Current Status

This project first appeared in the FY 2018-19 CIP and is a continuation of CIP 3-142 titled Communications Infrastructure Replacement II.

Operating Budget Impact Comments

Not applicable.

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

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Equipment	07/18 - 06/29	33,496,972
Total Budgetary Cost Estimate:		33,496,972

Means of Financing

Funding Subclass	Amount
Local Funding	33,496,972
Total Funding:	33,496,972

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG10094 **Title:** CIT - Enterprise Customer Relationship Management System **Status:** Approved

Category: Information Technology **Department:** Information Technology

Project Type **Project Location**

Project Type: Technology **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
6,009,182	1,968,166	613,560	638,102	663,626	690,172	717,778	717,778	

Description and Scope

This project will implement a distributed customer relationship management (CRM) solution to provide a 360-degree view of any customer, who contacts the City requesting information or services. The goal is to improve the interactions between citizens and the City by standardizing the way departments manage customer relations. Focus areas include citizen requests, integration with other City systems to support automated routing of work orders, and follow-up responses to citizens when a service request is fulfilled. The scope of this project includes: 1) performing an enterprise-wide analysis for CRM; 2) implementing a CRM capability within the VB311 Call Center of ECCS, Economic Development, Parks & Recreation landscape services, and other smaller agencies without a CRM; 3) creating a business case with key stakeholders; 4) conducting a high-level fit-gap to determine capabilities and potential solutions; 5) developing a proposed high-level statement of work and preliminary cost estimates; 6) procuring and implementing the solution.

Purpose and Need

The need for a CRM tool to facilitate and track citizen access of government services was a consistent theme of recent interview with focus groups and City leadership with specific use cases outlined for the City's recreation centers, public safety facilities, Treasurer offices, and other customer facing departments. A CRM would serve as the single source of customer information and a repository of the history of citizen transactions and interactions with the City. Once fully implemented, customers will have a single point of contact for City services, and contact center representatives will have a more complete and current historical view of all customer interactions with the City. In addition, constituents and City staff will save time in responding to customer requests for information or services. This project is part of the IT strategic roadmap detailed in the Master Technology Plan as "Building Better Business Solutions B-7."

History and Current Status

This project first appeared in the FY 2015-16 CIP.

Operating Budget Impact Comments

Annual on-going costs are projected to be \$192,139, which include interface and configuration analysis (\$19,555) and engineering services (\$10,584) to maintain relationships between CRM and customer systems as well as licensing and license maintenance fees (\$162,000).

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	316,228	327,295	343,660	343,660	-	-
Total FTE	-	-	-	-	-	-

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Implementation	07/18 - 06/29	6,009,182
Total Budgetary Cost Estimate:		6,009,182

Means of Financing

Funding Subclass	Amount
Local Funding	6,009,182
Total Funding:	6,009,182

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100581 **Title:** Comprehensive Crime Prevention through Environmental Design **Status:** Approved

Category: Information Technology **Department:** Information Technology

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
1,867,000	1,867,000	-	-	-	-	-	-	-

Description and Scope

This project establishes a new CIP project to conduct and augment assessments presently being examined by the Police's new Resort Liaison Squad. The focus of these studies is to modify the built environment in locations that presently attract crime and disorder. Once assessments are completed, funding will be available in the CIP project for the purchase of equipment and supplies necessary to create safer environments. Enhanced lighting is one example of equipment that may be purchased to support this initiative. This project will also support the establishment of a satellite police office, which may include the need to lease, make modifications, and furnish additional space.

Purpose and Need

This project will assist with crime prevention and deterrence in the Resort area of the City.

History and Current Status

This project first appeared in the FY 2021-22 CIP.

Operating Budget Impact Comments

Not applicable.

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

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/21 - 06/24	1,867,000
Total Budgetary Cost Estimate:		1,867,000

Means of Financing

Funding Subclass	Amount
Local Funding	1,867,000
Total Funding:	1,867,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100574 **Title:** Courts Technology System Sustainment **Status:** Approved

Category: Information Technology **Department:** Information Technology

Project Type **Project Location**

Project Type: Technology **District:** 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
3,143,064	1,643,064	250,000	250,000	250,000	250,000	250,000	250,000	

Description and Scope

This project will fund critical objectives of the Public Safety and Criminal Justice agencies, as well as keep the appropriate technologies in place and viable to support the current and future needs of courtroom and court case operations. The sustainment will allow IT to respond in a more agile manner to requests instead of having to address each separate funding request, find a funding source and risk missing the windows for funding opportunities. The project will also enable IT to look at work being requested, consider their integration and impact on other solutions, conduct resource planning, ensure proper vendor management, and mitigate City risk associated early in the process.

Purpose and Need

The goal of this project is to address the immediate and future technology needs of the Courts as a comprehensive program instead of uncoordinated, separate business requests. This funding will also be available to support changes that require additional technology solutions resulting from any State or Federal mandated legislation that could have an impact on Court environment. The Courts have a legacy technology infrastructure, some of which has not been upgraded since the building was built in 1994.

History and Current Status

This project first appeared in the FY 2021-22 CIP. On November 9, 2021, City Council approved a \$250,000 from Reserve for Contingencies to this project for a paging system in the court buildings. On January 10, 2022, \$6,936 was transferred from this project to purchase (4) computers for the General District Court.

Operating Budget Impact Comments

None anticipated.

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	14,781	15,171	15,580	16,009	-	-
Total FTE	-	-	-	-	-	-

Project Map

Schedule of Activities

NO MAP REQUIRED

Project Activities	From - To	Amount
Implementation	07/21 - 06/29	3,143,064
Total Budgetary Cost Estimate:		3,143,064

Means of Financing

Funding Subclass	Amount
Local Funding	3,143,064
Total Funding:	3,143,064

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100412 **Title:** E-Business Suite Upgrade **Status:** Approved

Category: Information Technology **Department:** Information Technology

Project Type **Project Location**

Project Type: Technology **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
1,199,188	1,199,188	-	-	-	-	-	-	

Description and Scope

The City uses Oracle E-Business Suite (EBS) as its Enterprise Resource Planning (ERP) system to support all financial and human capital management processes. The ERP financial functionality is being replaced with Oracle Cloud-Financials. However, the remaining legacy EBS system must remain operating until it can be replaced in the future. This legacy ERP will continue to support City payroll operations and all human capital management functions. It is the system of record for payroll and all employee data. Oracle will discontinue support of the City's version of EBS (R12.1.3) at the end of CY-2021. To continue receiving necessary patching, security updates, issue resolution, and updates required due to regulatory changes (e.g., tax law changes); the City must upgrade EBS to version R12.2 before the end of CY-2021.

Purpose and Need

The goal of this project is to upgrade the legacy EBS to R12.2.X which will create the following benefits: continued vendor support of the remaining legacy EBS ERP system; continued reliability and vendor support of payroll operations and all human capital management functions; continued vendor support of patching, security upgrades, and responding to regulatory changes (e.g., tax law); risk mitigation in the form of protected personally identifiable information (PII) and payroll.

History and Current Status

This project first appeared in the FY 2020-21 CIP.

Operating Budget Impact Comments

There are no anticipated on-going costs.

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

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/20 - 06/26	1,199,188
Total Budgetary Cost Estimate:		1,199,188

Means of Financing

Funding Subclass	Amount
Local Funding	1,199,188
Total Funding:	1,199,188

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100570 | **Title:** ECCS Back-Up Site Phase II | **Status:** Approved

Category: Information Technology | **Department:** Information Technology

Project Type: Technology | **District:** 8

Project Type: Technology | **District:** 8

Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
2,807,200	250,000	2,557,200	-	-	-	-	-	-

Description and Scope

This project will fund the technology and infrastructure needed to provide Emergency Communications and Citizen Services (ECCS) back-up operations at the current training site at 4160 Virginia Beach Boulevard. The scope is to expand the existing technology services to improve resiliency and security to operate as the physical back-up site for ECCS. Additionally, this initiative will implement an enhanced technology solution at the back-up site to include the addition of Call Handling Equipment (CPE) for 911 calls, logging and recording capabilities, radio capabilities through the installation of radio consoles and the Computer Aided Dispatch (CAD) workstations.

Purpose and Need

The proposed solution aims to mitigate the single point of failure for the Building 30 Public Safety Answering Point (PSAP) for 911/311 Services. Phase II will provide: sixteen 911 stations (8 call taker and 8 dispatcher); call logging and recording; resiliency for mission critical citizen services; and development of the architecture to utilize Information Technology's Data Center at Quality Technology Services (QTS) for resiliency.

History and Current Status

This project first appeared in the FY 2021-22 CIP.

Operating Budget Impact Comments

-

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	315,000	315,000	315,000	315,000	-
Total FTE	-	-	-	-	-	-

Project Map | **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Implementation	07/23 - 06/27	2,807,200
Total Budgetary Cost Estimate:		2,807,200

Means of Financing

Funding Subclass	Amount
Local Funding	2,807,200
Total Funding:	2,807,200

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100571 | **Title:** Electronic Pollbook Replacement | **Status:** Approved

Category: Information Technology | **Department:** Information Technology

Project Type: Technology | **Project Location:** Citywide

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
517,608	517,608	-	-	-	-	-	-	

Description and Scope

This project will provide funding for the replacement of the City's aging Electronic Pollbook (ePollBook) devices. These devices are critical to the mission of the Voter Registration and Elections Office. Of the 398 ePollBook devices currently in service today, the majority are beyond the City's standard for hardware end-of lifecycle and should have already been replaced. By the end of FY 2021-22, all ePollBook devices in use will be at or past end-of-lifecycle. As this equipment continues to age, repair and replacement cost on individual units becomes expensive. The scope of the Electronic Pollbook Replacement initiative will include; (1) Selection and procurement of 400 pollbook laptops, with optional hardware; (2) Vendor to setup, configure and deliver AskED pollbooks, as ready-for-use; (3) Voter Registration and Elections staff to complete user acceptance testing of new electronic pollbook devices; (4) Voter Registration and Elections staff to complete IT inventory asset tagging of all new Electronic Pollbook devices.

Purpose and Need

This project is part of the IT strategic roadmap detailed in the Master Technology Plan as "Acquire tools to help enable implementation of IT processes and services" S-3. By refreshing the aging Electronic Pollbook devices, the City will remediate the increasing risk of Electronic Pollbook failures during critical election operations. The addition of voter check-in receipt printers will provide an extra layer of security and streamline the efficiency of voting operations.

History and Current Status

This project first appeared in the FY 2021-22 CIP.

Operating Budget Impact Comments

Approximately \$37,600, which is reflected in the Voter Registrar's operating budget.

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

Project Map

Schedule of Activities

NO MAP REQUIRED

Project Activities	From - To	Amount
Implementation	07/21 - 07/23	517,608
Total Budgetary Cost Estimate:		517,608

Means of Financing

Funding Subclass	Amount
Local Funding	517,608
Total Funding:	517,608

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100665 Title: Employee Engagement Tool Status: Approved

Category: Information Technology Department: Information Technology

Project Type **Project Location**

Project Type: Technology District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
75,000	-	75,000	-	-	-	-	-	

Description and Scope

The City of Virginia Beach does not use any type of two-way employee engagement tool to entice or manage staff interaction, promote employee surveys or polls, or to allow employees to subscribe to information by interest. Beachnet, SharePoint, Outlook, and Microsoft Teams are the most widely used solutions the City has for employees to view content, become informed, and interact with each other. Unfortunately, these tools are not currently linked to monitor, measure and discover employee sentiment via a single platform, thus creating data gaps to drive informed decisions. To improve employee Communications, ensure information is reaching the workforce, and to increase overall employee engagement with the organization, Communications had recommended the selection and procurement of an employee engagement platform. This need has been identified in 4 main areas: Recovery Stat, Strategic Plan, Process Improvement Steering Committee (PISC), and by way of an Employee Poll. The recommendation is for the City to move forward with Sociabble as their Employee Engagement Tool. Sociabble is a mobile-friendly, enterprise employee engagement solution for internal communications and employee advocacy.

Purpose and Need

Implementing an employee engagement platform, would allow employees to be collaborative, engage the business by providing likes, comments, sharing of content, and participation in surveys and polls. An Employee Engagement Tool would also provide employees with a one-stop platform where access to knowledge bases can be provided to non-user generated or user-generated content, and information regarding City news and events. The tool also can be used for "Social Selling" recruitment efforts to save the City in advertising spend by utilizing employees to create and share recruitment content.

History and Current Status

This project first appeared in the FY 2023-24 CIP.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Implementation	07/23 - 06/35	75,000
Total Budgetary Cost Estimate:		75,000

Means of Financing

Funding Subclass	Amount
Local Funding	75,000
Total Funding:	75,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100592 **Title:** Enhanced Telehealth & Case Management- ARPA **Status:** Approved

Category: Information Technology **Department:** Information Technology

Project Type **Project Location**

Project Type: Technology **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
2,224,000	2,224,000	-	-	-	-	-	-	

Description and Scope

This project will procure hardware and software licensing, support, and maintenance necessary to support enhanced telehealth, tele-case management, workforce mobility, hoteling, and technology modernization in the Department of Human Services. The project expands the current telehealth and tele-case management capacity, modernize multifunctional and training room technology, replace desktops with laptops, tablets, or a Virtual Desktop Infrastructure solution to encourage remote, replace desk phones and cell phones with virtual telephony, implement a hoteling program at Human Services facilities and replace monitors. The hardware and software projects include hardware and software to support each sub-project in this funding proposal. The overall project expands the telehealth and tele-case management program through the Citizen Device project by providing citizens with hardware and software to receive telehealth from any location will complete the hardware device replacement project begun with allocations from the CARES Act in 2020.

Purpose and Need

The COVID-19 public health emergency increased the need for Department of Human Services to provide services remotely, safely, and efficiently. The workforce mobility program provides mobile solutions, enabling staff to deliver telehealth and tele-case management programs for families and individuals. The program includes hardware solutions using Mobile Device Management, Virtual Device Interface, Virtual Telephony, and software to support teleworking and hoteling. The multifunctional and training room technology modernization project supports the training of mental and behavioral health workforce and remote collaboration with local entities. Providing these services through telehealth and tele-case management increases accessibility and shortens service delivery time. The new workforce mobility program continues initiatives that started under the CARES Act. A new hoteling project will be piloted to support a hybrid workforce of teleworking and working from Human Services offices. New technology components will meet the objectives of the workforce mobility programs and all of its subprojects. Thus, the goal of this project is to expand the telehealth and tele-case management program, modernize technology used by Human Services, enable telework for Human Services staff, and reduce space demands on on-site work.

History and Current Status

This program continues work that began with funding allocated from the CARES Act, and expands it to introduce new technology and systems to Human Services for the benefit of clients and staff. On November 17, 2021, City Council appropriated \$2,224,000 in American Rescue Plan Act funds to project.

Operating Budget Impact Comments

Annual expenses from FY 2026-27 forward will be covered within the Human Services operating budget.

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

Project Map

Schedule of Activities

NO MAP REQUIRED

Project Activities	From - To	Amount
Design	09/21 - 10/22	573,008
Implementation	12/21 - 06/23	1,650,992
Total Budgetary Cost Estimate:		2,224,000

Means of Financing

Funding Subclass	Amount
Local Funding	2,224,000
Total Funding:	2,224,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100541 **Title:** Enterprise Electronic Content & Records Mgmt (ECRM) Solution **Status:** Approved

Category: Information Technology **Department:** Information Technology

Project Type **Project Location**

Project Type: Technology **District:** Citywide

Programmed Funding

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

Description and Scope

This project will implement an enterprise wide Electronic Content and Records Management (ECRM) solution to manage the City's retention, retrieval and proper disposition of critical information. The goal is to ultimately replace existing paper-based records management processes and provide the tools, interfaces, and workflows necessary to manage the lifecycle of records digitally. By digitizing City documents and automating workflows, an ECRM system will streamline processes and reduce the risk of information loss or legal exposure for the City. The scope of the ECRM solution will encompass; 1) completing a business case; 2) gathering system requirements; 3) incorporating a paperless digital signing process; 4) creating a classification structure; 5) selecting the best solution; 6) prioritizing departmental needs; 7) deploying the enterprise solution; 8) customizing and implementing modules and workflow in accordance to record keeping policies and regulations. The project will be a four-year phased deployment. This project does not include the cost back-scanning.

Purpose and Need

This project is part of the IT strategic roadmap detailed in the Master Technology Plan as "Building Better Business Solutions" B-11. Many of the City's current business processes are based on physical records, which are paper and labor-intensive and involve the manual routing of documents. Most records are born digital, which means they are originally digital documents that have been printed, boxed and stored. The solution will address duplication of electronic and paper files, capacity needs, compliance, accessibility of files, and will support Commonwealth and Federal acts and directives.

History and Current Status

This project first appeared in the FY 2018-19 CIP.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Implementation	07/22 - 06/26	250,000
Total Budgetary Cost Estimate:		250,000

Means of Financing

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

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100113 **Title:** Enterprise Public Safety Systems **Status:** Approved

Category: Information Technology **Department:** Information Technology

Project Type **Project Location**

Project Type: Technology **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
19,276,162	19,276,162	-	-	-	-	-	-	

Description and Scope

This project will analyze and implement enterprise Public Safety Systems that support integrated capabilities across Police, Fire, Emergency Management Services (EMS), Emergency Communications & Citizen Services (ECCS) and Virginia Beach Sheriff's Office (VBSO). These systems will include, but are not limited to, Computer System for Designing (CAD) for designing parts or products before they are manufactured, mobile CAD, records, and mobile field reporting. The systems will also interface 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, 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. In the FY 2011-12 CIP, funding for this project was reduced by \$2,989,807 and restored in the FY 2013-14 CIP. This project was renamed Enterprise Public Safety Systems in the FY 2020-21 CIP and was previously titled Police Integrated Public Safety Record Management. In the FY 2020-21 CIP, the scope of this project was modified to reflect additional activities to be funded. In FY 2022-23, this project received \$146,000 in appropriations to date from completed projects.

Operating Budget Impact Comments

Two supporting positions for this were included in the FY 2012-13 Operating Budget for the Department of Information Technology, with support costs, continuing in the Operating Budget.

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

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/11 - 06/13	2,734,786
Implementation	07/13 - 07/23	16,541,376
Total Budgetary Cost Estimate:		19,276,162

Means of Financing

Funding Subclass	Amount
Local Funding	19,276,162
Total Funding:	19,276,162

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100645	Title: EOC Modernization	Status: Approved
Category: Information Technology		Department: Information Technology
Project Type		Project Location
Project Type: Technology		District: 2

Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
1,482,900	-	1,482,900	-	-	-	-	-	

Description and Scope

Virginia Beach Office of Emergency Management will expand the IT infrastructure of our Emergency Operations Center (EOC) to allow for activation at different city owned facilities based off the emergency to protect continuity of operations and address expanding incidents. The funds will also be used to make significant improvements and upgrades to the EOC, Joint Information Center (JIC), and build out our Business EOC concept, while also planning for upcoming maintenance. This will provide the City with the equipment and infrastructure necessary to ensure continuity of critical operations by (physically) protecting essential personnel and decision-makers in the new City Hall Building in the event of a threat or emergency.

Purpose and Need

After action reports (AAR) and lessons learned from multiple incidents, emergencies, and US Dept. of Homeland Security SEAR rated special events has demonstrated the need for the EOC to develop mobile capabilities that will ensure continuity of emergency operations/government and be able to prevent the gathering of all City leadership and critical services in one building or location. IT services and infrastructure were previously added to several City of Virginia Beach owned facilities to allow them to house EOC activations. Currently lacking are funds to purchase technology equipment. When activating the EOC at an alternative location, the Virginia Beach Office of Emergency Management (VBOEM) must rely on mutual aid support to provide these necessary items from the regional incident management team and other Cities. This process is time consuming, unreliable, and does not allow for rapid activation of the EOC during an expanding incident/event.

History and Current Status

Using grant funds, VBOEM purchased a trailer and other equipment needed to transport technology equipment in the fall of 2021. Currently, this trailer is used to transport mutual aid borrowed equipment. This grant also allowed for the purchase of tents, lighting, and other supplies needed to set up a field EOC, in a worst-case scenario. However, technology equipment was not able to be purchased under the grant. This project will be used to purchase technology equipment (monitors, TV's/displays, rolling/mobile display stands, cords/cables, and mobile storage carts) necessary to expand our EOC capabilities to properly meet the threats and hazards the City of Virginia Beach currently faces, and expects to face in the future. These funds allow us to complete this project so the City can properly protect citizens, guests, our critical infrastructure, and ensure the continuity of critical operations/government. This project first appeared in the FY 2023-24 CIP.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Equipment	07/23 - 07/25	1,482,900
Total Budgetary Cost Estimate:		1,482,900

Means of Financing	
Funding Subclass	Amount
Federal Contribution	1,482,900
Total Funding:	1,482,900

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100624 **Title:** Forensic Evidence Management **Status:** Approved

Category: Information Technology **Department:** Information Technology

Project Type **Project Location**

Project Type: Technology **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
506,000	506,000	-	-	-	-	-	-	

Description and Scope

Evidence management is a crucial component of the forensics process at every stage. Forensics is responsible for identifying, collecting, categorizing, analyzing, and documenting the analysis findings. Each stage of this process is critical in ensuring evidence is not compromised, contaminated, or degraded, as well as ensuring that all chain of custody procedures is followed at every step. The scope of this project is to provide a business analysis for solutioning, complete market scanning, and implement a viable Forensics Evidence Management solution as associated hardware.

Purpose and Need

The Police Department has a need to modernize the core software and hardware utilized within the Forensics Unit. The goal is to provide an end-to-end Forensics Evidence Management Solution to meet the demands and mandates of the Forensics Unit within the Police Department. The Forensics solution include the collection, management, analysis, reporting, and tracking of all Forensic evidence as well as the associated hardware to perform the analyses.

History and Current Status

This project first appeared in the FY 2022-23 CIP.

Operating Budget Impact Comments

Annual expenses beginning in year 2 are \$50,000 for on-going vendor support.

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	50,000	50,000	50,000	50,000	50,000	-
Total FTE	-	-	-	-	-	-

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/22 - 06/28	506,000
Total Budgetary Cost Estimate:		506,000

Means of Financing

Funding Subclass	Amount
Local Funding	506,000
Total Funding:	506,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100572 **Title:** HR/Finance Software Sustainment **Status:** Approved

Category: Information Technology **Department:** Information Technology

Project Type **Project Location**

Project Type: Technology **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
12,207,634	2,485,862	3,050,697	1,326,175	1,332,175	1,337,575	1,337,575	1,337,575	

Description and Scope

The Oracle Financials Cloud (OFC) went live in June 2020. This project will provide funding for annual costs associated with system maintenance, unplanned state and federal mandates as well as operational refinements that will affect configurations, system expansion, and system integrations for OFC, eBusiness and Taleo. This will provide a dedicated stream of funding for the sustainment of the new OFC, without requiring individual funding requests or work delays associated with the annual operating budget fund request process.

Purpose and Need

The Oracle Financials Cloud (OFC) went live in June 2020. CIP 3.695 funded the FY21 maintenance fees, but does not provide funding for future years. Additionally, the new ERP software and the Oracle eBusiness suite along with Taleo Learn, Taleo Recruit and Taleo Onboarding need ongoing sustainment funding to support changes that will arise from new federal mandates and operational process changes. These often involve configuration changes, enhancements and integrations.

History and Current Status

This project first appeared in the FY 2021-22 CIP.

Operating Budget Impact Comments

None anticipated.

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

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/21 - 06/29	12,207,634
Total Budgetary Cost Estimate:		12,207,634

Means of Financing

Funding Subclass	Amount
Local Funding	12,207,634
Total Funding:	12,207,634

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100620 **Title:** Human Services - Document Management System Expansion **Status:** Approved

Category: Information Technology **Department:** Information Technology

Project Type **Project Location**

Project Type: Technology **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
1,353,000	1,353,000	-	-	-	-	-	-	-

Description and Scope

This project is to establish a paperless document management cloud-based system that supports all 65 of the Human Services programs and administrative/operational teams to gain efficiencies in processing documents, ensuring files reside in the appropriate systems of record, documents are retained in accordance with Federal statutes, the Virginia Library of Records code, and City of Virginia Beach policies, and documents are readily available when required for review to improve audit outcomes and reduce risks to the organization. The overarching goal for the DMS program is to improve service delivery for citizens and gain operational efficiencies for Human Services administrative/operational teams.

Purpose and Need

The Cloud-based Documentation Management program aligns with the 2021-2023 Strategic Plan for CQI/HR/HHS IT Solutions Strategic Pillar 1 Goal 1A to "create an electronic content management system to help minimize and/or eliminate all of the department's records and storage processes." The need for an electronic content management system has increased due to the need to telework. The current paper record system is inefficient and results in high labor costs for record retrieval. There are over 3 million estimated documents.

History and Current Status

This project first appeared in the FY 2022-23 CIP.

Operating Budget Impact Comments

Annual expenses beginning in year 2 are \$120,000 for on-going software maintenance and support.

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	120,000	120,000	120,000	120,000	120,000	-
Total FTE	-	-	-	-	-	-

Project Map

Schedule of Activities

NO MAP REQUIRED

Project Activities	From - To	Amount
Implementation	07/22 - 06/28	1,353,000
Total Budgetary Cost Estimate:		1,353,000

Means of Financing

Funding Subclass	Amount
Local Funding	1,353,000
Total Funding:	1,353,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100622 | **Title:** Human Services - Evidence Management System | **Status:** Approved

Category: Information Technology | **Department:** Information Technology

Project Type: Technology | **Project Location:** Citywide

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

Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
520,000	520,000	-	-	-	-	-	-	-

Description and Scope

This project is to procure an Evidence Management System (EMP) Program for Adult Protective Services (APS) and Child Protective Services (CPS) to provide a cloud-based enterprise class solution for video, audio, and image files that are part of the documentation and potential evidence that APS and CPS Case Workers/Investigators obtain during investigations. These files may be received from a variety of sources including law enforcement, family members, witnesses and other relevant individuals connected to a case. If the files received become evidentiary then a chain of custody must be verified, and the files need to be presented to the Courts or the Commonwealth's Attorney in a physical media format (usually blue ray or DVD). Files may also need to be uploaded into On-line Automated Services Information System (OASIS), the Virginia Department of Social Services (VDSS) system of record for Child Protective Services, or PeerPlace, the Virginia Department of Aging and Rehabilitative Services (DARS) system of record for Adult Protective Services. Both APS and CPS frequently have to provide these files in response to requests from FOIA, defendants, and attorneys.

Purpose and Need

The scope of work for this effort applies to the Adult Protective Services (APS) program. A Cloud-based Software as a Service (SaaS) evidence management solution will be implemented.

History and Current Status

This project first appeared in the FY 2022-23 CIP.

Operating Budget Impact Comments

Annual expenses beginning in year 2 are \$100,000 for on-going software maintenance and support.

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	100,000	100,000	100,000	100,000	100,000	-
Total FTE	-	-	-	-	-	-

Project Map | **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Implementation	07/22 - 06/28	520,000
Total Budgetary Cost Estimate:		520,000

Means of Financing

Funding Subclass	Amount
Local Funding	520,000
Total Funding:	520,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100103 **Title:** IT Service Continuity II **Status:** Approved

Category: Information Technology **Department:** Information Technology

Project Type **Project Location**

Project Type: Technology **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
13,553,887	7,431,139	1,020,458	1,020,458	1,020,458	1,020,458	1,020,458	1,020,458	

Description and Scope

This project allows for the funding of planned and unplanned Information Technology (IT) needs in coordination with proposed IT projects both in the CIP and Operating Budget. This project also allows for system extension, improvement, and implementation as well as disaster recovery, GIS, and emergency equipment replacement contingencies. Previous work done through this project include the creating the service desk and upgrading SharePoint. This project also provides supplemental funding for technology needs which were not part of the original operating budget.

Purpose and Need

Some 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 2016-17 CIP and is a continuation of CIP 3-052 titled IT Service Continuity. 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. In the FY 2018-19 CIP, the project received a transfer of \$182,778 in appropriations to date from CIP 3-052 IT Service Continuity, the former phase of this project. Funds to sustain the City's GIS Lidar services (\$20,458 annually) were relocated to this project in FY 2021-22 from the retired Subscriptions Internal Service Fund.

Operating Budget Impact Comments

Not applicable.

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

Project Map

Schedule of Activities

NO MAP REQUIRED

Project Activities	From - To	Amount
Construction	07/16 - 06/29	13,553,887
Total Budgetary Cost Estimate:		13,553,887

Means of Financing

Funding Subclass	Amount
Local Funding	13,553,887
Total Funding:	13,553,887

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100579 **Title:** Juvenile Detention Center Security Replacement **Status:** Approved

Category: Information Technology **Department:** Information Technology

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
1,088,266	1,088,266	-	-	-	-	-	-	

Description and Scope

This project will provide for the replacement of the legacy Master Control System at the Virginia Beach Juvenile Detention Center (JDC). This project will include the design and installation of a new Master Control System and software upgrades to the current IT OS and security standards. In addition, the current analog cameras for the Genetec system will be replaced with the IT standard digital cameras. This project will also include reconfiguration of the room that houses master control.

Purpose and Need

The existing system is obsolete, which presents challenges in the procurement of replacement parts and integration of the system with current technologies as well as in ongoing maintenance and support. Along with risk of unrecoverable failure, this legacy system raises further concerns about cybersecurity. A new system will mitigate maintenance challenges, will allow for seamless integration into the city's current IT infrastructure, enhance system security, and provide enhanced overall facility monitoring that promotes the safety of JDC residents and staff.

History and Current Status

This project was approved by Council Ordinance adopted on March 16, 2021. In FY 2021-22, \$1,734 was transferred from this project for a master control system computer for Juvenile Domestic Court.

Operating Budget Impact Comments

There will be ongoing operating costs of \$21,000 per year for the technology included in this CIP project.

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

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Site Work	06/21 - 06/21	12,000
Implementation	07/21 - 06/23	1,015,000
Contingencies	07/21 - 06/22	61,266
Total Budgetary Cost Estimate:		1,088,266

Means of Financing

Funding Subclass	Amount
Local Funding	1,088,266
Total Funding:	1,088,266

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100594 **Title:** Library Meeting Rooms Technology Modernization - ARPA **Status:** Approved

Category: Information Technology **Department:** Information Technology

Project Type: Technology **Project Location:** Citywide

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
743,000	743,000	-	-	-	-	-	-	

Description and Scope

This project will provide the Virginia Beach Public Libraries (VBPL) with modern technology solutions for its library meeting spaces. Equipment is be provided for collaborative spaces such as public computer labs, mobile classroom equipment, standard meeting spaces, study spaces, and huddle rooms. Capabilities will include: video conferencing, presentation equipment, Audio-Video equipment, assistive technology, computers, software, required ports and connections for bring your own device opportunities, control systems, cabinets and racks, and extended support and warranties, as needed. Standard equipment will be installed to allow for a common user experience across facilities and to simplify maintenance and equipment lifecycle management. The branches included in this project are Bayside, Great Neck, Kempsville, Oceanfront, Princess Anne, Pungo and Windsor Woods. Each branch has specific needs as the meeting spaces and use vary at each location. The spaces include collaboration rooms, large and small labs, "pop-up" rooms, standard rooms, study and huddle rooms and kiosk spaces. These enhanced capabilities would allow remote participation in VBPL programs and activities from the safety of patron's homes and other remote locations.

Purpose and Need

The VBPL collectively house approximately 30 meeting spaces over eight branch locations. These spaces are used for meetings, children's programs, studying, entertainment and computer learning. At present, these spaces are no longer designed or equipped for that purpose due to antiquated technology or the complete absence of technology. As a result, the VBPL has taken the initiative to improve services offered to the community in conjunction with a work from home, virtual meeting, and distance learning world. Through this project, the VBPL would provide the public access to enhanced technology within the meeting spaces that create collaborative and innovative opportunities that "inspire wonder and create success."

History and Current Status

Previous to ARPA, libraries did not have a funding mechanism for equipment replacement and upgrades. CIP project # 100569, "Libraries Meeting Space Technology Modernization," provided funds only for Central Library. On November 18, 201, City Council appropriated \$743,000 in American Rescue Plan Act funds to this project.

Operating Budget Impact Comments

There is an estimated 40,000 of annual operating expenses expected to be needed starting in FY 2024-25.

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	40,000	40,000	40,000	40,000	-
Total FTE	-	-	-	-	-	-

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Design	02/22 - 07/22	371,500
Implementation	08/22 - 10/22	371,500
Total Budgetary Cost Estimate:		743,000

Means of Financing

Funding Subclass	Amount
Local Funding	743,000
Total Funding:	743,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100569 **Title:** Libraries Meeting Space Technology Modernization **Status:** Approved

Category: Information Technology **Department:** Information Technology

Project Type **Project Location**

Project Type: Technology **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
325,396	325,396	-	-	-	-	-	-	

Description and Scope

The Virginia Beach Public Library (VBPL) requires funding to modernize the public use, revenue-generating meeting spaces in the Central Library with new technology. The technology modernization would immediately follow the library's recent facility modernization, and create a tremendous community asset to benefit both Virginia Beach residents and local businesses alike. Additionally, to eliminate the opportunity for Library technology to fall into disrepair or obsolescence, an equipment lifecycle management plan will be established to ensure VBPL continues to move forward with adopting and incorporating emerging technology within their regular operating budget as they continue to adapt to the needs of library patrons.

Purpose and Need

This project provides technology equipment for the Library's revenue generating meeting room spaces; the ability to collaborate using screen sharing in the study rooms; functionality to use study rooms to participate in online meetings; and the ability to use Folio & Libris rooms in multiple configurations while limiting the distraction of sound coming from a neighboring room.

History and Current Status

This project first appeared in the FY 2021-22 CIP.

Operating Budget Impact Comments

Approximately \$35,000, which is reflected in the Libraries operating budget.

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	28,456	28,456	28,456	28,456	-	-
Total FTE	-	-	-	-	-	-

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/21 - 06/27	325,396
Total Budgetary Cost Estimate:		325,396

Means of Financing

Funding Subclass	Amount
Local Funding	325,396
Total Funding:	325,396

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100105 **Title:** Maintain and Secure Corporate Data **Status:** Approved

Category: Information Technology **Department:** Information Technology

Project Type **Project Location**

Project Type: Technology **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
19,073,234	3,962,460	2,983,063	3,036,555	1,959,853	2,377,101	2,377,101	2,377,101	

Description and Scope

This project will encompass a variety of initiatives aimed at maintaining effective information security policies and procedures to protect the City's corporate data from security breaches. In addition, this project includes training programs to raise information security awareness and conduct periodic assessments to ensure that City employees are following policies. The scope of this project includes: 1) defining requirements and selecting a vendor to conduct network security penetration tests 2) resolving any issues and vulnerabilities revealed by the security tests; 3) assessing and revising internal security policies and practices based on recommendations from an independent firm; 4) developing updated procedures for departments to ensure highest degree of compliance; 5) developing procedures to oversee, monitor, and measure the City's performance at following the processes established in the security plan; 6) establishing and deploying training programs to raise information security awareness; 7) defining standards to support solutions required to address security gaps; and conduct department security assessments/audits on a defined schedule.

Purpose and Need

This project is part of the IT strategic roadmap detailed in the Master Technology Plan as "Improving Infrastructure I-4." The purpose of this project is to invest in audits and testing to ensure the City's defenses against outside threats are strong. White hat or ethical hackers will be engaged to identify weakness in the security provisions and perform penetration testing every two years. Penetration testing is a method of evaluating network security by simulating an attack on a computer system or network from external and internal sources.

History and Current Status

This project first appeared in the FY 2015-16 CIP. In FY 2020-21, this project received a transfer of \$200,000 in appropriations to date from CIP 100076 Accela Sustainment.

Operating Budget Impact Comments

There are no anticipated operating budget impacts for this project.

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

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Implementation	07/15 - 06/29	19,073,234
Total Budgetary Cost Estimate:		19,073,234

Means of Financing

Funding Subclass	Amount
Local Funding	19,073,234
Total Funding:	19,073,234

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100657 **Title:** MyRevenue System Cloud Migration **Status:** Approved

Category: Information Technology **Department:** Information Technology

Project Type **Project Location**

Project Type: Technology **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
1,123,200	-	1,123,200	-	-	-	-	-	-

Description and Scope

The Enterprise Revenue Management team implemented the Revenue Business System (RBS) module of the myRevenueSystem® software from vendor PCI in Nov of 2018. This client-based software is the primary tool used by the Commissioner of the Revenue and Treasurer to perform Tax Administration and Accounting including the assessment and collection of payments of various bill types in the city. These bill types include Personal and Business Property, Business License, Parking Tickets and multiple miscellaneous bill types like Police False Alarms, School Bus Stop Arm and others. The system also interfaces with DMV and the Department of TAX for Dept Set Off which is one of the delinquent collections methods. The system also interfaces with City departments such as Zoning and Permits. We use the Revenue Collections System (RCS) cashiering module of the software to process certain payment batches that post updates to accounts. Though several modifications have been made to this application, it remains a client-based application requiring frequent software updates to be completed as often as once a week.

Purpose and Need

The city continues to look at expanding the integration of RBS through efforts like online business applications, online Trust Tax payments, online business property payments, and possibly single citizen accounts. It is imperative that we look at moving from the current client-based system and taking advantage of a cloud enabled solution. This will bring a better product to our departments, better service to the public and position the city for future endeavors. The Commissioner of the Revenue and Treasurer would like to start this effort soon and have the vendor fully engaged by FY24.

History and Current Status

This project first appeared in the FY 2023-24 CIP.

Operating Budget Impact Comments

There are no anticipated operating budget impacts for this project.

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

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Implementation	07/23 - 06/29	1,123,200
Total Budgetary Cost Estimate:		1,123,200

Means of Financing

Funding Subclass	Amount
Local Funding	1,123,200
Total Funding:	1,123,200

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100107 **Title:** Network Infrastructure Replacement III **Status:** Approved

Category: Information Technology **Department:** Information Technology

Project Type: Technology **Project Location:** Citywide

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
48,733,683	26,125,407	4,525,796	3,416,496	3,416,496	3,416,496	3,416,496	4,416,496	

Description and Scope

This project funds the annual Information Technology (IT) infrastructure replacement program including hardware replacement, recurring maintenance, associated licensing and upgrades. This project supports lifecycle management of the city's investments in technology infrastructure including data center hardware, data center services, cloud and hybrid cloud infrastructure and services, network equipment, Virtual Desktop Infrastructure, licensing and software, cloud account costs, and ingress/egress charges. Typical IT hardware is also covered such as: servers, routers, switches, network bridges, firewalls, Storage Area Networks (SAN), GIS plotters and scanners, citywide internet and data center connectivity, Network Accessible Storages (NAS), tape backups, uninterruptible power supplies. This also covers in-building cabling to ensure that infrastructure can support the new technical capabilities and equipment as it is replaced and/or upgraded and the ability to contract for architecture services for planning, implementation and recommendations for network changes and strategy. The project also covers annual and multi-year maintenance and support for the project's hardware. Planned work in FY 2023-24 includes the migration of the Aquarium's SCADA system and the Marine Animal Care Center's network to the City's network.

Purpose and Need

Existing IT infrastructure must be maintained, upgraded, and replaced to sustain City operations. Without the ability to replace end of lifecycle equipment, systems will fail and services, data, and information security will be jeopardized. Additionally, as the city continues to modernize its infrastructure, it must be able to provide systems that are scalable, reliable, and secure to meet the growing business demands of our public safety and non-public safety customers as well as meet the needs of a cloud first strategy. These requests will ensure that the city's existing investments are sustained and managed throughout the lifecycle of technologies.

History and Current Status

This project first appeared in the FY 2018-19 CIP and is a continuation of CIP 3-068 IT Network Infrastructure Replacement Phase II. In the FY 2020-21 CIP, the scope of this project was modified to reflect additional activities to be funded.

Operating Budget Impact Comments

Not applicable.

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

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Implementation	07/18 - 06/29	48,733,683
Total Budgetary Cost Estimate:		48,733,683

Means of Financing

Funding Subclass	Amount
Local Funding	48,733,683
Total Funding:	48,733,683

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100533 **Title:** Next Generation 911 **Status:** Approved

Category: Information Technology **Department:** Information Technology

Project Type

Project Location

Project Type: Technology **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
4,061,397	4,061,397	-	-	-	-	-	-	

Description and Scope

This project will migrate Emergency Communications & Citizens Services' (ECCS) legacy 911 system with a next generation 911 (NG911) system. The reason for this migration was because the City was advised by the current 911 solutions provider, Verizon, that there would be no upgrades to the existing system to support emerging IP-technologies such as real-time text to 911 and direct internet protocol (IP) interconnection from carriers. A request for proposal (RFP) was issued in 2015 to find a replacement system; however, no acceptable proposals were received. The RFP was reissued in 2018 and awarded to AT&T with an implementation goal set for late 2020. This migration is being led by the ECCS and Information Technology (IT) departments, in collaboration with the Virginia Department of Emergency Management (VDEM), who will be providing technical expertise.

Purpose and Need

It is necessary for ECCS to upgrade its existing 911 call handling equipment to a software version that will allow the department to receive and display 911 calls received across the Emergency Services Internet Protocol Network (ESInet) in the more technologically advanced Session Initiated Protocol (SIP) format. The new Next Generation 9-1-1 (NG911) system cannot function until the existing Motorola call handling equipment is upgraded. AT&T and Motorola had determined there were significant issues using the Motorola Vesta NG911 call handling equipment across similar AT&T ESInet platforms being deployed in Fairfax County. The testing and development required to resolve the issues delayed the Fairfax County NG911 deployment by almost two years and impacted their 911 call handling upgrade procurement. The issues were successfully resolved in the early 2020, and AT&T and Motorola are now deploying NG911 services using Motorola's VESTA NG911 call handling equipment. With the resolution of these issues, ECCS had the Motorola equipment and software information necessary to successfully integrate with the City's AT&T system.

History and Current Status

This project first appeared in the FY 2020-21 CIP after being established by City Council in September of 2020. When it was established, the project received a transfer of \$1,561,397 in appropriations to date from CIP 100074 ALI Database Management and Selective Routing.

Operating Budget Impact Comments

None anticipated.

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

Project Map

Schedule of Activities

NO MAP REQUIRED

Project Activities	From - To	Amount
Implementation	07/20 - 06/28	4,061,397
Total Budgetary Cost Estimate:		4,061,397

Means of Financing

Funding Subclass	Amount
Local Funding	4,061,397
Total Funding:	4,061,397

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100067 **Title:** Next Generation Content Management System **Status:** Approved

Category: Information Technology **Department:** Information Technology

Project Type **Project Location**

Project Type: Technology **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
575,000	575,000	-	-	-	-	-	-	-

Description and Scope

The City requires a quality, cost-effective content management system that allows administrators to build dynamic web content that is easy for users to navigate and access to stay relevant to its residents. The updated website will include options that facilitate quick communication of news and information to residents. Additionally, website security and disaster recovery that helps protect data from hackers and other cyber threats is an essential requirement to protect information, website availability, and website integrity. A modern CMS will provide the City an instant way to connect with its residents and will provide department representatives with the ability to quickly publish content without prior knowledge of visual design or coding. The CMS should provide templates to publish content on the City's website for residents, maintain control of content securely, and provide Business Intelligence (BI) applications for City leaders to help inform their web site content decisions. A modern CMS streamlines workflows to help maintain regulatory compliance and improve the overall quality of the user experience.

Purpose and Need

The City of Virginia Beach seeks a new modern, website that provides a quality eGovernment solution for its residents. The City desires a new Content Management System that will allow for the following: governance and workflow that has rules and branches based on what can get approved/published to sites; integration with Active Directory; development and integration with custom applications; ability to connect to other City applications to display and render information; custom look and feel and provide templates for different sites on the web site; and the ability to organize documents, images, and create folders effectively.

History and Current Status

This project first appeared in the FY 2019-20 CIP.

Operating Budget Impact Comments

Annual on-going costs are projected to be \$67,100 in Year 2, \$47,100 in Year 3, and \$27,100 in Year 4 through 6 for vendor consulting services, hosting costs, plugin renewals, and licensing fees.

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	67,100	47,100	27,100	27,100	-	-
Total FTE	-	-	-	-	-	-

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Implementation	07/19 - 06/25	575,000
Total Budgetary Cost Estimate:		575,000

Means of Financing

Funding Subclass	Amount
Local Funding	575,000
Total Funding:	575,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100106 **Title:** Next Generation Network **Status:** Approved

Category: Information Technology **Department:** Information Technology

Project Type **Project Location**

Project Type: Technology **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
18,205,648	16,705,648	250,000	250,000	250,000	250,000	250,000	250,000	

Description and Scope

This project will expand and enhance the existing matrix of underground optical fiber to connect off-campus sites. This expansion will significantly increase bandwidth and alleviate slow network speeds. In addition, implementing optical redundancy at six super-sites will virtually eliminate network outages to provide continuous service and enable regional partnerships. If the existing, in-building cabling cannot support Next Generation Network (NGN), funds from this project can be used to upgrade or replace the cabling to ensure compatibility. This CIP will also fund the City's participation in the Regional Fiber Ring Initiative, the expansion to new city owned, leased or occupied spaces, and the ability to contract for architecture services for planning, implementation and recommendations for NGN changes and strategic planning. The following activities are included within the scope of this project: hiring contractors to lay the fiber, extending network fiber to identified locations, implementing network redundancy among six facilities (super-sites), and transitioning post-implementation support from contractors to city resources.

Purpose and Need

The City of Virginia Beach currently leases network fiber that connects Wide Area Network (WAN) remote sites to the municipal campus. These remote sites include locations such as the Department of Human Services, numerous fire stations, public libraries, and recreation centers. The remote sites are charged by IT for the bandwidth they use and IT in turn pays the vendor (Cox) on a monthly basis. The current leased option has not been satisfactory for the off-campus city offices. Remote sites consume all their bandwidth on a daily basis resulting in slow network response times and application latency. The City is also working with the Hampton Roads Planning District Commission (HRPDC) and local jurisdictions in Hampton Roads, including Chesapeake, Norfolk, Portsmouth, and Suffolk on the implementation of a regional broadband strategy. This will connect all 17 member jurisdictions to accelerate the creation of 21st century jobs, support the creation of new and expanded businesses throughout the region, and spur the construction of data centers. Funding is included in this CIP for the City's cost participation in the Regional Fiber Ring Initiative.

History and Current Status

This project first appeared in the FY 2014-15 CIP and was previously titled Metropolitan Area Network. In the FY 2016-17 CIP the project received \$987,505 in appropriations to date from various completed projects. In the FY 2020-21 CIP, the scope of this project was modified to reflect additional activities to be funded.

Operating Budget Impact Comments

A Systems Engineer III for implementation of this network was included in the FY 2014-15 Operating Budget for the IT Department. While this project will result in additional costs for network maintenance and smartnet maintenance, reductions in vendor subscription costs are anticipated to result in net savings to the City.

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

Project Map

Schedule of Activities

NO MAP REQUIRED

Project Activities	From - To	Amount
Implementation	07/01 - 06/29	18,205,648
Total Budgetary Cost Estimate:		18,205,648

Means of Financing

Funding Subclass	Amount
Local Funding	18,205,648
Total Funding:	18,205,648

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100110 **Title:** Police Oceanfront Cameras **Status:** Approved

Category: Information Technology **Department:** Information Technology

Project Type **Project Location**

Project Type: Technology **District:** 5/6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
4,965,400	4,965,400	-	-	-	-	-	-	

Description and Scope

This project will replace and expand the security camera system at the oceanfront and increase the number of cameras and video management capabilities provided. The goal is to provide a secure video management system (VMS) with expanded and enhanced security camera coverage in the resort area. The scope includes the following: 1) Replacing the current cameras and installing new Pan/Tilt/Zoom (PTZ) cameras; implementing an enhanced VMS including video storage, and other necessary accessories, such as workstations and video boards, needed for operation with the ability to expand; 2) Utilizing Public Works Traffic Operations fiber infrastructure for connectivity and adding any needed fiber connectivity spurs (off-shoots); 3) Interfacing to the current Public Works Traffic Operations ITS LAN and camera network; 4) Identifying type and locations for new poles and mountable structures for the cameras and acquiring and installing the same.

Purpose and Need

The Police Department's current oceanfront security camera system is analog-based and has been in operation for approximately 20 years. Its limited cameras and outdated technology cause problems in providing security at the oceanfront including increased required maintenance, failure rates, and downtime. The 19 current surveillance cameras cover less than 50% of the oceanfront. Newer technologies are available that provide enhancements in camera viewing and recording, advanced analytics and intelligence, improved resolution, zooming, panning, lighting/contrast, and video frame rates.

History and Current Status

This project first appeared in the FY 2014-15 CIP. In FY 2017-18, the project received a transfer of \$400,000 in appropriations to date from CIP 100325 Public Safety Equipment Replacement, and \$400,000 from previously completed projects.

Operating Budget Impact Comments

Annual operating costs for 6.40 Part-Time FTEs and ongoing operating costs for utility, subscription and maintenance, and software licensing fees were included in the FY 2014-15 Operating Budget to support this project.

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

Project Map

Schedule of Activities

NO MAP REQUIRED

Project Activities	From - To	Amount
Implementation	07/15 - 06/23	4,965,400
Total Budgetary Cost Estimate:		4,965,400

Means of Financing

Funding Subclass	Amount
Local Funding	4,965,400
Total Funding:	4,965,400

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100112 **Title:** Police Radio Encryption **Status:** Approved

Category: Information Technology **Department:** Information Technology

Project Type **Project Location**

Project Type: Technology **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
4,958,165	4,958,165	-	-	-	-	-	-	-

Description and Scope

With the prevalence of police scanner apps and dedicated social media groups, police officers are unable to securely discuss tactical information while in the midst of conducting an operation. This has allowed suspects to evade capture and has placed officers and citizens in greater danger. Social media groups actively post real-time updates to police cases, as well as dispatch/police radio transmissions received via computer and/or phone-based apps. Group facilitators have even provided instructions to their members to provide assistance to officers who are on a call for service or traffic stop. While well-intentioned, this places both the officer and citizen in unnecessary danger. This project will fund the implementation of Advanced Encryption Standard (AES) multi-key encryption on the City's public safety radio network. The proposed solution includes 2,400 subscribers (radios) to cover all of Virginia Beach Police Department, Emergency Communication System & Citizen Services (ECCS) dispatch, and priority liaisons across other departments and agencies.

Purpose and Need

This enhancement would greatly increase officer safety and decrease the likelihood for loss of life or injury to citizens, who may be impacted by a criminal suspect listening to police communications. Encrypting public safety radio communications will improve the operational safety of police officers, protect sensitive information, and keep citizens out of harms way.

History and Current Status

This project first appeared in the FY 2018-19 CIP.

Operating Budget Impact Comments

A one-time operating budget impact in the amount of \$250,000 for consultant engineering services are required in FY 2021-22.

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	250,000	250,000	250,000	250,000	-	-
Total FTE	-	-	-	-	-	-

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Equipment	07/18 - 06/24	4,958,165
Total Budgetary Cost Estimate:		4,958,165

Means of Financing

Funding Subclass	Amount
Local Funding	4,958,165
Total Funding:	4,958,165

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100514 **Title:** Real Estate Software Revitalization **Status:** Approved

Category: Information Technology **Department:** Information Technology

Project Type **Project Location**

Project Type: Technology **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
3,250,000	3,250,000	-	-	-	-	-	-	

Description and Scope

The goal for this project is to proactively act upon an end-of-life situation for critical City software, hardware and interface components. To accomplish this, the project will facilitate enhanced business capabilities by deploying an integrated Aumentum/Proval solution that resolves pervasive and extensive manual workarounds, moves the Computer-Assisted Mass Appraisal (CAMA) system to a web-based application, provides mobile capabilities to field assessors that eliminates redundant work, realizes the enhanced features for seamless data sharing with an integrated Aumentum/Proval solution to improve internal processes to accurately and efficiently assess, manage, calculate, collect and report Real Estate revenues to the City.

Purpose and Need

The current real estate software platform was last upgraded in 2009 and relies on the usage of legacy software such as Windows Server SQL Server Reporting Services (SSRS) and Structure Query Language (SQL) Server Reporting Services that are approaching their end of life. In addition, the system itself will soon no longer be supported by the vendor, and it lacks many of the critical features and functions of a modern real estate valuation, taxation, and collection system. The vendor has launched an improved version, which offers solutions to many of the issues with the legacy system such as moving to a web-based platform with enhanced statistical tools, reporting features, integrated applications, and mobile support. This project will fund the replacement of the legacy real estate platform, which will improve business processes through the modernization of all components as well as ensuring the future stability of one of the City's most valuable revenue collection tools.

History and Current Status

This project first appeared in the FY 2019-20 CIP. In the FY 2020-21 CIP, the scope of this project was modified to reflect additional activities to be funded.

Operating Budget Impact Comments

Annual on-going costs are projected to be \$14,100 beginning in Year 1 and will increase by roughly 5% each year.

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	16,323	17,139	17,996	-	-	-
Total FTE	-	-	-	-	-	-

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Implementation	07/20 - 06/25	3,250,000
Total Budgetary Cost Estimate:		3,250,000

Means of Financing

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

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100618 **Title:** Revenue Management System Sustainment **Status:** Approved

Category: Information Technology **Department:** Information Technology

Project Type **Project Location**

Project Type: Technology **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
2,047,696	547,696	250,000	250,000	250,000	250,000	250,000	250,000	

Description and Scope

This project will fund the sustainability of current and future software products that support city operations. This will allow the Department to respond quickly to requests instead of waiting for an approved funding source. Additionally, it would enable the team to look at requests, consider each requests integration and impact on other applications, conduct resource planning, vendor delivery requests, test planning events, and provide departments with implementation plans that meet their schedules.

Purpose and Need

Funding would allow for the continuing of current and planned projects. The work flow and planning will be enhanced to allow for upgrades and migrations of software applications based on impact and benefit to all business partners. By completing and enhancing the Citizen Portal, residents will have increased visibility and access to manage accounts and provide payments, thus reducing the number phone calls and on-site visits handled by the departments.

History and Current Status

This project first appeared in the FY 2022-23 CIP.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Implementation	07/22 - 06/29	2,047,696
Total Budgetary Cost Estimate:		2,047,696

Means of Financing

Funding Subclass	Amount
Local Funding	2,047,696
Total Funding:	2,047,696

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100656 **Title:** Sheriff's Office Body Worn Cameras **Status:** Approved

Category: Information Technology **Department:** Information Technology

Project Type **Project Location**

Project Type: Technology **District:** Citywide

Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
1,812,729	640,123	1,172,606	-	-	-	-	-	-

Description and Scope

Video technology is becoming a mainstay of modern-day life with advancing surveillance and security requirements expected by the community at large. With this effort, the Virginia Beach Sheriff's Office (VBSO) wants to improve and heighten safety and security for the Virginia Beach Correctional Center (VBCC), the Courts, and Civil Processing, while additionally being a force multiplier to the Virginia Beach Police Department (VBPD). VBSO would like to issue body worn cameras (BWC) to all sworn staff members which include the Correctional Center, the Court buildings, and the Civil Process Division.

Purpose and Need

To improve and heighten safety and security, the VBSO needs a way to capture and store video of activities that occur in VBCC, courts, civil processing, and while being a force multiplier to the VBPD. This initiative would also allow VBSO to improve upon their situational awareness, help confirm and guide response recommendations for incidents, and provide opportunity for tactical decision making. It would also integrate with the VBSO video wall, as well as the City's Emergency Operations Center when needed.

History and Current Status

This project first appeared in the FY 2023-24 CIP document and was approved by City Council on March 21, 2023.

Operating Budget Impact Comments

Annual expenses beginning in year 2 are \$500,000 for on-going vendor maintenance and support.

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	500,000	500,000	500,000	500,000	500,000
Total FTE	-	-	-	-	-	-

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Implementation	07/23 - 06/29	1,812,729
Total Budgetary Cost Estimate:		1,812,729

Means of Financing

Funding Subclass	Amount
Local Funding	1,812,729
Total Funding:	1,812,729

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100068 **Title:** Sheriff Inmate Tracking and Status Monitoring **Status:** Approved

Category: Information Technology **Department:** Information Technology

Project Type **Project Location**

Project Type: Technology **District:** 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
988,009	988,009	-	-	-	-	-	-	

Description and Scope

This project funds a Passive Radio Frequency Identification (RFID) System for the Virginia Beach Correctional Center's inmate population. The system will allow staff the ability to monitor inmate locations and statuses with the aid of a handheld reader. The benefits of this system include: tracking staff movement and required facility/security checks, recording events such as inmates being fed, relocated, receiving medical care as well as inmate headcounts. Currently staff must manually input information into a log book or other paper materials.

Purpose and Need

The purpose of this project is to allow greater staff mobility by preventing the need for repeated returns to logbook station to record activities, real time record of activities, searchable database for ready retrieval of records, superior record accuracy for reference when needed by Virginia Beach Sheriff's Office, Law Enforcement, DOC, Courts, etc., and a database to build from to implement an electronic display of updated inmate locations and statuses.

History and Current Status

This project first appeared in the FY 2017-18 CIP. In the FY 2018-19 CIP, the project transferred \$48,921 in appropriations to date to CIP 100075 21st Century Enterprise Resource Planning.

Operating Budget Impact Comments

Annual on-going costs starting in year 3 are projected to be \$86,985, which include professional services (\$16,985), and licensing fees (\$70,000).

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	86,985	86,985	86,985	-	-	-
Total FTE	-	-	-	-	-	-

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/17 - 06/26	988,009
Total Budgetary Cost Estimate:		988,009

Means of Financing

Funding Subclass	Amount
Local Funding	988,009
Total Funding:	988,009

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100593 **Title:** Southside Network Authority Regional Broadband Ring- ARPA **Status:** Approved

Category: Information Technology **Department:** Information Technology

Project Type: Technology **Project Location:** Citywide

Project Type: Technology **District:** Citywide

Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
8,300,000	8,300,000	-	-	-	-	-	-	-

Description and Scope

The Hampton Roads Regional Connectivity Ring will deliver high quality Internet services to Hampton Roads. The project includes construction to install conduit and fiber and vaults in the ground, purchase new network equipment, professional services, engineering, and legal fees. The project also allows for purchases related to colocation of the City's local data center with data center services provider, Globalinx, and for the purchase of fiber to run through Globalinx conduits at Sandbridge. Using a middle-mile strategy, the Ring could potentially serve Internet Service Providers in areas where that lack a presence, and will provide opportunity for new Internet Service Providers to enter the market and expand the high-speed Internet options available to Hampton Roads communities at competitive rates. The current phase of the Hampton Roads Regional Connectivity Ring connects the five southside cities: Chesapeake, Norfolk, Portsmouth, Suffolk, and Virginia Beach.

Purpose and Need

Virginia Beach is connected to three major subsea cables: Marea, Brusa, and Dunant. The first two subsea cables became operational in 2018, and connect Virginia Beach's shores to Bilbao, Spain, providing 160 Tb/s (Terabits per second) bandwidth and to Rio de Janeiro and Fortaleza, Brazil through San Juan, Puerto Rico. The most recent subsea cable (Dunant) opened in 2020, and connects Virginia Beach to Saint-Hilaire-de-Riez, France with a speed of 250 Tb/s. As a landing spot for multiple cross oceanic subsea cables, an opportunity exists to create an authority operated Regional Connectivity Ring and connect the Southside, and eventually the rest of Hampton Roads, to the cables. The Ring will connect to high-speed Internet networks through Carrier Hotels (e.g. Gloabalinx, etc.) Among the benefits of the project includes:

- Provide jurisdictional connectivity for Southside operations for the jurisdictions of Chesapeake, Norfolk, Portsmouth, Suffolk and Virginia Beach
- Create regional interoperability - a unified and redundant 911 center
- Construct broadband infrastructure to support business incubators, technology innovators, product accelerators, and data centers
- Foster an ecosystem for low-cost internet service providers to meet demand for affordable internet to address the business Digital Divide
- Integrate higher education and biomed institutions, for collaborative research (Ready infrastructure for high speed broadband)
- Provide bandwidth to support growing educational needs (e.g., virtual classrooms)
- Provide affordable access to underserved and unserved citizens to address the residential Digital Divide and contribute to Digital Equity.

History and Current Status

The five Southside Cities mutually formed the Southside Network Authority, comprised of members from the City Councils, Chief Administrative Officers, and Chief Information Officers, to manage the usage and utilization of this fiber ring. On November 12, 2019, the City Council adopted a resolution that authorized articles of incorporation for the Authority. A Request for Proposal was recently issued by the Hampton Roads Planning District Commission on behalf of the Authority. Solicitations closed in August 2021. On November 17, 2021, City Council appropriated \$7,000,000 in American Rescue Plan Act funds to this project. Additional \$1,300,000 were redirected from various ARPA initiatives to this project on January 17, 2023 - Log 261.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Design	11/21 - 01/22	100,000
Construction	01/22 - 12/23	7,900,000
Equipment	01/22 - 12/23	300,000
Total Budgetary Cost Estimate:		8,300,000

Means of Financing

Funding Subclass	Amount
Local Funding	8,300,000
Total Funding:	8,300,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100118 **Title:** Telecommunications Replacement II **Status:** Approved

Category: Information Technology **Department:** Information Technology

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
12,724,494	5,654,494	1,270,000	1,160,000	1,110,000	1,110,000	1,210,000	1,210,000	

Description and Scope

This is the second phase of an on-going project systematically replacing and enhancing various Municipal Center and remote user telecommunication infrastructure components. The components of this project are related to all equipment and technology infrastructure associated with receiving, processing, and answering telephone calls. Project funding is derived from charges collected from city agencies using the telephone service.

Purpose and Need

The city has invested in telecommunication infrastructure to ensure the continuity of the internal telephony system (e.g.; phone switches [Private Branch Exchange or PBXs], remote site telephone equipment, telephones, and various other types of telecommunication hardware and software).

History and Current Status

This project first appeared in the FY 2012-13 CIP and is a continuation of CIP 3-340 titled Telecommunications Replacement.

Operating Budget Impact Comments

No annual operating impacts for this project.

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

Project Map

Schedule of Activities

NO MAP REQUIRED

Project Activities	From - To	Amount
Implementation	07/12 - 06/29	12,724,494
Total Budgetary Cost Estimate:		12,724,494

Means of Financing

Funding Subclass	Amount
Local Funding	11,624,494
Retained Earnings - Telecommunications	1,100,000
Total Funding:	12,724,494

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100658 **Title:** Treasurer's E-Billing **Status:** Approved

Category: Information Technology **Department:** Information Technology

Project Type **Project Location**

Project Type: Technology **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
414,000	-	414,000	-	-	-	-	-	

Description and Scope

The Treasurer's Office (TRO) currently has an existing Citizen Portal that allows electronic payments for Personal Property, Real Estate, and other miscellaneous bills. The current platform does not have the functionality for citizens to receive electronic (text, emails) notices and bills for Personal Property or Real Estate. It still requires some form of physical paperwork to be mailed to the citizen to initiate the interaction. Recently, this platform expanded on the business side, in partnership with the Commissioner of the Revenue (COR) to provide citizens and businesses with the ability to file and pay on their business licenses and trust taxes as well.

Purpose and Need

TRO is requesting to add capabilities to their existing Citizen Portal services to allow a citizen to receive electronic notice(s) of pending bills and to make electronic payment(s) for those bills. TRO would like to focus initially on electronic notification for Personal Property and Real Estate bills, but with the potential to expand to all tax and bill types.

History and Current Status

This project first appeared in the FY 2023-24 CIP.

Operating Budget Impact Comments

Annual expenses beginning in year 2 are \$50,000 for on-going software maintenance and support.

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	50,000	50,000	50,000	50,000	50,000
Total FTE	-	-	-	-	-	-

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/23 - 06/29	414,000
Total Budgetary Cost Estimate:		414,000

Means of Financing

Funding Subclass	Amount
Local Funding	414,000
Total Funding:	414,000

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

Project # and Project Title/Funding Source	Appropriations to Date	FY 2024 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	
Capital Projects								
Parks and Recreation Projects								
PG100023: Athletic Fields Lighting and Renovations III	3,152,277	275,000	275,000	275,000	275,000	275,000	275,000	4,802,277
PG100040: Bikeways/Trails Repairs and Renovations I	1,740,000	280,000	280,000	280,000	280,000	280,000	280,000	3,420,000
PG100119: City Bikeways and Trails Plan Implementation II	2,982,978	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,982,978
PG100127: Community Recreation Centers Repairs and Renovations III	22,087,768	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	34,087,768
PG100190: FoxFire Trail Pedestrian Bridge	2,615,397	-	-	-	-	-	-	2,615,397
PG100194: Golf Courses Contractual Obligations-Maintenance I	1,440,000	120,000	120,000	120,000	120,000	120,000	120,000	2,160,000
PG100198: Greenways, Scenic Waterways and Natural Areas III	2,975,000	250,000	250,000	250,000	250,000	250,000	250,000	4,475,000
PG100607: Little Island Park Parking Lot Improvements-ARPA	2,000,000	-	-	-	-	-	-	2,000,000
PG100663: Little Island Park Pier Repairs	-	1,200,000	-	-	-	-	-	1,200,000
PG100256: Lynnhaven Boat Ramp & Beach Facility Repairs/Reno I	562,221	50,000	50,000	50,000	50,000	50,000	50,000	862,221
PG100587: Neighborhood Parks Maintenance- ARPA	15,200,000	-	-	-	-	-	-	15,200,000
PG100641: Open Space Acquisition IV	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	17,500,000
PG100289: Open Space Park Infrastructure Development &	18,171,100	-	-	-	-	-	-	18,171,100
PG100638: Owl Creek Boat Ramp Improvements	3,993,000	-	-	-	-	-	-	3,993,000
PG100632: Park Infrastructure Replacement & Underdeveloped Park	1,000,000	4,380,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	25,380,000
PG100299: Park Playground Renovations III	6,519,027	727,932	885,895	969,258	1,059,473	1,144,570	1,144,570	12,450,725
PG100320: Parks and Special Use Facilities Development/Reno III	18,633,075	1,917,526	2,004,399	2,099,213	2,099,213	2,099,213	2,099,213	30,951,852
PG100637: Pungo Ferry Landing Park Improvements	2,585,625	-	-	-	-	-	-	2,585,625
PG100661: Recreation Center Modernization	-	-	-	-	-	-	10,000,000	10,000,000
PG100511: Southern Rivers Watershed Site Acquisition Program	2,000,000	-	-	-	-	-	-	2,000,000
PG100393: Sportsplex/Field Hockey National Trng Ctr Rep/Reno I	11,409,903	726,135	726,135	726,135	726,135	726,135	726,135	15,766,713
PG100402: Stumpy Lake Golf Course Contractual Obligations I	350,503	27,000	27,000	27,000	27,000	27,000	27,000	512,503
PG100413: Tennis Court Renovations III	3,075,000	300,000	300,000	300,000	300,000	300,000	300,000	4,875,000
PG100415: Thalia Creek Greenway I	3,400,157	-	-	-	-	-	-	3,400,157
PG100559: Three Oaks Elementary Multi-Use Path	740,901	-	-	-	-	-	-	740,901
PG100558: Violet Bank Trail	1,600,000	-	-	-	-	-	-	1,600,000
PG100664: Virginia Beach 5/31 Memorial	1,200,000	-	-	-	-	-	-	1,200,000
PG100644: Virginia Beach Trail	-	750,000	-	-	-	-	-	750,000
Total	131,933,932	16,503,593	14,418,429	14,596,606	14,686,821	14,771,918	24,771,918	231,683,217

Means of Financing								
ADT Local Funding	120,810,803	-	-	-	-	-	-	120,810,803
Pay-As-You-Go - General Fund	-	1,081,135	701,135	701,135	701,135	701,135	701,135	4,586,810
Pay-As-You-Go - Outdoor Initiative	-	3,470,458	3,715,294	3,893,471	3,983,686	4,068,783	4,068,783	23,200,475
Pay-As-You-Go - Open Space	-	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000
Pay-As-You-Go - Parks and Recreation SR Fund	-	197,000	197,000	197,000	197,000	197,000	197,000	1,182,000
Pay-As-You-Go - Parks and Recreation Fd - Ref	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Fund Balance - General Fund	-	5,725,000	4,525,000	4,525,000	4,525,000	4,525,000	4,525,000	28,350,000
Fund Balance - Parks and Recreation	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Private Contribution - US Field Hockey Assoc	635,110	-	-	-	-	-	-	635,110
Proffers - Cash in Lieu of Property - Open Space	84,750	-	-	-	-	-	-	84,750
Federal Contribution	2,464,755	750,000	-	-	-	-	-	3,214,755
State Contribution	6,578,625	-	-	-	-	-	-	6,578,625
Developer Contribution	150,551	-	-	-	-	-	-	150,551
Private Contribution	9,338	-	-	-	-	-	-	9,338
Public Facility Revenue Bonds	-	-	-	-	-	-	10,000,000	10,000,000
Charter Bonds	-	780,000	780,000	780,000	780,000	780,000	780,000	4,680,000
Total	130,733,932	16,503,593	14,418,429	14,596,606	14,686,821	14,771,918	24,771,918	230,483,217

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100023 **Title:** Athletic Fields Lighting and Renovations III **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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
4,802,277	3,152,277	275,000	275,000	275,000	275,000	275,000	275,000	

Description and Scope

This project funds renovation projects to existing diamond and rectangular athletic fields in metro, community, special-use athletic parks and elementary school sites used for youth and adult athletic leagues. These renovations include installation of more energy efficient, field-lighting fixtures and installation of new fencing, bleachers, player benches, turf irrigation systems, and artificial turf on selected sites when deemed appropriate. Planned capital projects in FY 2023-24 include LED court lighting upgrades at Lynnhaven Tennis Courts.

Purpose and Need

The conversion of athletic field lighting fixtures to more energy efficient options, generating 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 with funding beginning in FY 2011-12. It replaced project 4-063 Athletic Fields Lighting & Renovations Phase II, which completed its CIP funding cycle in June 2011. In FY 2012-13, \$84,150 was transferred to this project from the Parks and Recreation Special Revenue Fund. Funding for this project comes primarily from the real estate tax dedicated for the Outdoor Initiative. In FY 2013-14, a donation of \$6,000 from Virginia Beach Little League, Inc. was accepted and appropriated to this project.

Operating Budget Impact Comments

There are currently no identified operating budget impacts as a result of this project.

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

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Construction	07/13 - 06/29	4,802,277
Total Budgetary Cost Estimate:		4,802,277

Means of Financing

Funding Subclass	Amount
Local Funding	4,796,277
Private Contribution	6,000
Total Funding:	4,802,277

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100040 **Title:** Bikeways/Trails Repairs and Renovations I **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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
3,420,000	1,740,000	280,000	280,000	280,000	280,000	280,000	280,000	

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, repair and renovation of pedestrian scale bridges and observation structures along the bikeways and trails system, and assuring the continued utility and viability of the bikeways and trails system. Projects are based primarily on an annual review and assessment of the conditions of each component in the system with prioritizing assistance by the Active Transportation Advisory Committee (fka Bikeways and Trails Advisory Committee). In FY 2023-24, planned capital projects include trail repairs by priority, need, and available funding.

Purpose and Need

As of October 2020, the City has about 69.5 miles of shared-use paths and 10 structures that are part of the bikeways and trails system. These facilities were constructed over the last 20 years and need ongoing repair 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 Active Transportation Plan, both of which recommend funding the ongoing repair and periodic renovation of the bikeways and trails system components that are located throughout the city.

History and Current Status

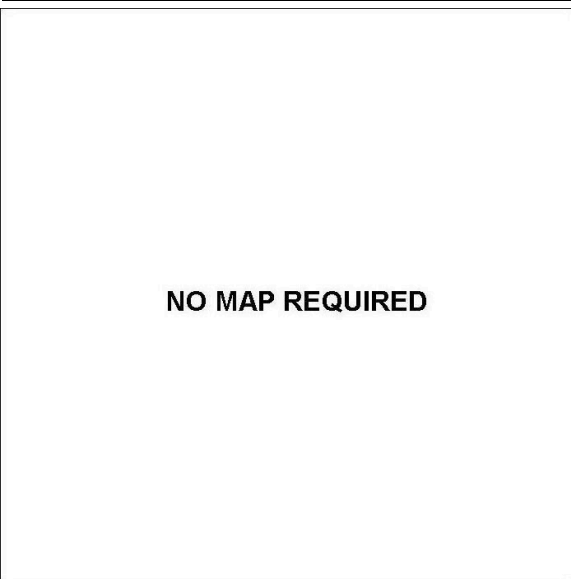
This project first appeared in the FY 2012-13 CIP, with funding beginning in FY 2014-15. Since FY 2014-15, the City has added 3 miles of shared use paths (a 5% increase) and 9 miles of wide sidewalks (a 20% increase), plus 3,600 square feet of new widened outside lanes, bike lanes, striped shoulders, paved shoulders and multi-use path connections (a 9% increase), with more of each being planned. Each newly constructed project adds to the long-term burden on this project for repairs and renovations.

Operating Budget Impact Comments

There are currently no identified operating budget impacts as a result of this project.

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/14 - 06/29	3,420,000
Total Budgetary Cost Estimate:		3,420,000

Means of Financing

Funding Subclass	Amount
Local Funding	3,420,000
Total Funding:	3,420,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100119 **Title:** City Bikeways and Trails Plan Implementation II **Status:** Approved

Category: Parks and Recreation **Department:** Parks and Recreation

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

Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
8,982,978	2,982,978	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

Description and Scope

This project funds the construction of improvements to the active mobility network (formerly known as the network of bikeways and trails) identified in the City Active Transportation Plan approved in February 2021 (formerly the Bikeways and Trails Plan) and the Virginia Beach Outdoors Plan. Programs include the design and construction of improvements to major pedestrian and bikeway routes to support safety, transportation, and recreation such as multi-use paths, bike lanes, buffered side paths, separated facilities, striped shoulders, safety signs, 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 implemented on road segments based on safety and need, in coordination with the Department of Public Works roadway maintenance and improvement plan. Programs planned for FY 2023-24 include the contracted inspection service expenses for Foxfire Trail and Three Oaks Trail, and funding build up for Greenwich Road Trail.

Purpose and Need

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 commercial, employment, and recreational activity centers.

History and Current Status

This project first appeared in the FY 2011-12 CIP. In FY 2013-14, \$769,229 of appropriations were transferred from project 4-074 City Bikeways & Trails Plan Implementation I. In January 2013, City Council transferred \$160,000 of appropriations to date from this project to project 4-522 Thalia Creek Greenway Trail Grant. In FY 2014-15, \$209,589 of appropriations were transferred to this project from 4-075 Pedestrian System Improvements I. In July 2015, City Council transferred \$226,666 to the Shore Drive shoulder widening, serving as the local match for a federal grant. On September 5, 2017, City Council transferred \$348,295 to CIP 4-045, serving as the local match for a federal grant for the Foxfire Bridge and Trail. On May 1, 2018, City Council accepted and appropriated a donation from Tidewater Bicycle Association of \$3,000 regarding the installation of bicycle racks. On October 2, 2018, City Council accepted and appropriated funding from VDOT's Transportation Alternatives Set-Aside Program (TAP) regarding Violet Bank Trail (\$70,000) and Three Oaks Elementary Path (\$100,000). On November 5, 2019, City Council accepted and appropriated funding from VDOT's Transportation Alternatives Set-Aside Program (TAP) regarding Violet Bank Trail (\$248,848) and Three Oaks Elementary Path (\$270,672). In December 2020, City Council established separate projects for Violet Bank Trail (100558) and Three Oaks Elementary Multi-Use Path (100559) and transferred \$900,000 and \$485,873 respectively. Federal grant funds included in these transfer amounts were Violet Bank Trail of \$262,848 and Three Oaks Elementary Multi-Use Path of \$290,672.

Operating Budget Impact Comments

Each newly constructed bikeway and trail project creates additional operational needs, which are requested in the operating budget of the Parks and Recreation Department.

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

Project Map Schedule of Activities

NO MAP REQUIRED

Project Activities	From - To	Amount
Inspections and Support	07/21 - 06/29	325,000
Design Study	07/21 - 06/29	50,000
Design	07/21 - 06/29	150,000
Construction	07/22 - 06/29	8,457,978
Total Budgetary Cost Estimate:		8,982,978

Means of Financing

Funding Subclass	Amount
Local Funding	8,846,978
Federal Contribution	136,000
Total Funding:	8,982,978

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100127 **Title:** Community Recreation Centers Repairs and 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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
34,087,768	22,087,768	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	

Description and Scope

This project funds preventive maintenance, capital repairs, and capital renovations for the city's seven community recreation centers including building structural repairs, electrical system repairs and replacements, mechanical system repairs and replacements, and swimming pool system repairs and replacements. All projects are funded in accordance with established maintenance schedules and assigned capital project priorities. During FY 2023-24, planned capital projects include cardio and fitness equipment replacement at multiple recreation centers, capital maintenance repairs at ageing facilities, and repair/replacement of aquatics equipment.

Purpose and Need

Due to the high attendance and heavy usage of the City's seven community recreation centers, these facilities require regular preventive maintenance as well as capital repairs and renovations to effectively maintain these facilities. Every effort is made to bundle related projects to reduce total project costs and to design projects to maximize the use of energy star equipment and other sustainable materials, resulting in reduced maintenance costs and reduced energy consumption during the life cycles of the equipment and materials.

History and Current Status

This project first appeared in the FY 2008-09 CIP, with funding beginning in FY 2011-12. Previous phases of this project were project 4-009 Community Recreation Centers Repairs & Renovations I and project 4-013 Community Recreation Centers Repairs & Renovations II. Funding for this project comes primarily from the real estate tax associated with the November 1987 Community Recreation Centers Voters Referendum to effectively staff, operate, and maintain all seven community recreation centers. In FY 2014-15, \$7,982,198 of appropriations were transferred to project 4-509 Replacement of Kempsville Community Recreation Center. Funding for FY 2021-22 and FY 2022-23 was reduced due to lack of Parks and Recreation Special Revenue fund balance as a direct result of COVID-19. In October 2022 (FY23-23), City Council appropriated \$1M from P&R Special Revenue Fund to this project.

Operating Budget Impact Comments

All operating budget impacts for this project are appropriated in the Department of Public Works, Building Maintenance Division operating budget.

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

Project Map

Schedule of Activities

NO MAP REQUIRED

Project Activities	From - To	Amount
Construction	07/13 - 06/29	34,087,768
Total Budgetary Cost Estimate:		34,087,768

Means of Financing

Funding Subclass	Amount
Local Funding	34,087,768
Total Funding:	34,087,768

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100190 **Title:** FoxFire Trail Pedestrian Bridge **Status:** Approved

Category: Parks and Recreation **Department:** Parks and Recreation

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
2,615,397	2,615,397	-	-	-	-	-	-	-

Description and Scope

This project will fund the design and construction of the Foxfire Trail pedestrian bridge on the former railroad line between the Municipal Center and the Foxfire neighborhood.

Purpose and Need

This project is included in the 2011 Bikeways and Trails Plan and the 2021 Active Transportation Plan as a High Priority project. It will provide a safe active transportation connection (pedestrian roadway) between the Foxfire neighborhood and the Municipal Center. Reaching the Municipal Center will also allow pedestrians and cyclists to make a connection to paths along Princess Anne Road and Nimmo Parkway and the rest of the bikeways and trails system. The Foxfire neighborhood does not have adequate connections for pedestrians and cyclists who are uncomfortable traveling along narrow roads without sidewalks.

History and Current Status

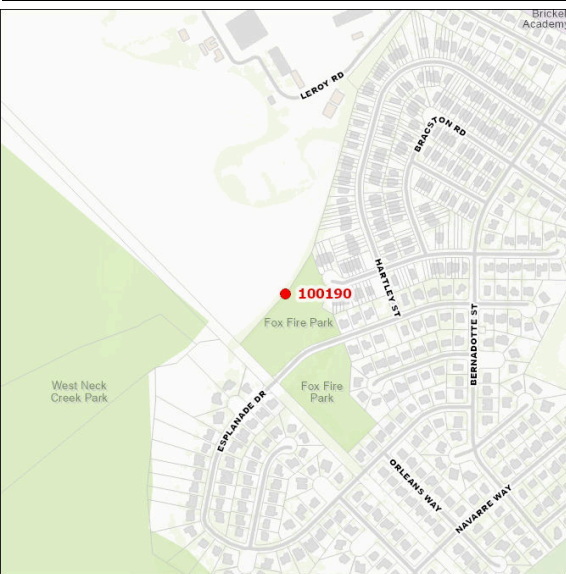
This project first appeared in the FY 2018-19 CIP. The Bikeways and Trails Advisory Committee included this project as a High Priority in the 2011 Bikeways and Trails Plan because of the isolation of the Foxfire neighborhood for active transportation. VDOT awarded \$775,235 in grant funding through the Transportation Alternatives Program in early 2017. On September 5, 2017, City Council appropriated the grant funding and transferred \$348,295 from CIP 100040, "Bikeways and Trails Plan Implementation" as the local match. In FY 2022-23, \$300,000 in appropriations to date were transferred to this project from CIP 100249 Little Island Park Parking Lot Improvements. In FY 2023-24, \$191,867 in appropriations to date was transferred to this project from CIP 100249 Little Island Park Parking Lot Improvements.

Operating Budget Impact Comments

There are no operating budget impacts anticipated at this time.

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Design	01/20 - 08/22	230,000
Site Acquisition	08/21 - 07/22	50,000
Construction	01/23 - 01/24	2,335,397
Total Budgetary Cost Estimate:		2,615,397

Means of Financing

Funding Subclass	Amount
Local Funding	1,840,162
Federal Contribution	775,235
Total Funding:	2,615,397

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100194 **Title:** Golf Courses Contractual Obligations-Maintenance I **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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
2,160,000	1,440,000	120,000	120,000	120,000	120,000	120,000	120,000	

Description and Scope

This project funds capital equipment replacements for the Kempsville Greens and Red Wing Lake municipal golf courses and infrastructure repairs and replacements required by the provisions of a facility lease agreement between the city and a private lessee, who manages and operates the courses. In FY23-24, planned projects include replacement of irrigation pump house door and roof and flooring for snack bar area at Red Wing Lake and additional cart path repairs at Kempsville Greens golf courses.

Purpose and Need

As of February 1, 2011, Kempsville Greens and Red Wing Lake Golf Courses operate under a long-term lease agreement (ten-years with two five-year renewal options) between the city and a private lessee. The revenue generating capacity of the 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 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. This replaces project 4-017 Golf Course Equipment & Infrastructure Replacement II. The project name was changed to the current title to reflect the change from city to private management.

Operating Budget Impact Comments

There are currently no identified operating budget impacts as a result of this project.

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

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Construction	07/13 - 06/29	2,160,000
Total Budgetary Cost Estimate:		2,160,000

Means of Financing

Funding Subclass	Amount
Local Funding	2,160,000
Total Funding:	2,160,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100198 **Title:** Greenways, Scenic Waterways and 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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
4,475,000	2,975,000	250,000	250,000	250,000	250,000	250,000	250,000	

Description and Scope

This project funds the public access recreational network of Greenways and Blueways, outlined in the Virginia Beach Outdoors Plan. The scope of this project is intended to develop north/south and east/west greenways, scenic waterways, and natural area systems including public scenic waterway access points. In addition, this project will formally designate, locate, map, and inventory greenways, scenic waterways, natural areas, and potential future sites 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. Projects planned in FY 2023-24 include cost increases for construction of a kayak launch at the Historic Kempsville site.

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. This project supports several of the Core Components in the Green Sea Blueway and Greenway Management Plan such as Natural Resources Management, Facilities Development and Management, and Learning.

History and Current Status

This project first appeared in the FY 2008-09 CIP, with funding beginning in FY 2011-12. This project replaces project 4-018 Greenways, Scenic Waterways, & Natural Areas II. Funding for this project comes primarily from the 47 cent real estate tax dedicated for Outdoor Initiative. In FY 2013-14, \$70,000 of appropriations were transferred from project 4-018 Greenways, Scenic Waterways, & Natural Areas II. In FY 2020-21, this project received a transfer of \$100,000 in appropriations to date from CIP 4-047 Little Island Park Parking Lot Improvements.

Operating Budget Impact Comments

There are currently no identified operating budget impacts as a result of this project.

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

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Construction	07/13 - 06/29	4,475,000
Total Budgetary Cost Estimate:		4,475,000

Means of Financing

Funding Subclass	Amount
Local Funding	4,475,000
Total Funding:	4,475,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100607 **Title:** Little Island Park Parking Lot Improvements-ARPA **Status:** Approved

Category: Parks and Recreation **Department:** Parks and Recreation

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
2,000,000	2,000,000	-	-	-	-	-	-	-

Description and Scope

This project will fund the infrastructure improvements to renovate the existing paved parking lots at Little Island Park. This funding is intended for Phase 2 of the project for the planned construction of a new parking lot for 279 vehicles and a new bathhouse on the southern end of Little Island Park.

Purpose and Need

This project will renovate the existing asphalt parking lot and provide other improvements to this facility. This conforms to the Virginia Beach Outdoor Plan and the Strategic Plan to Achieve City Council's Vision for the Future 2016-2018. This is a heavily used facility providing parking for Sandbridge beachgoers and pier fishing on the Atlantic Ocean, canoe and kayakers in Back Bay and overnight parking for campers visiting False Cape State Park. The existing asphalt parking lot is deteriorating.

History and Current Status

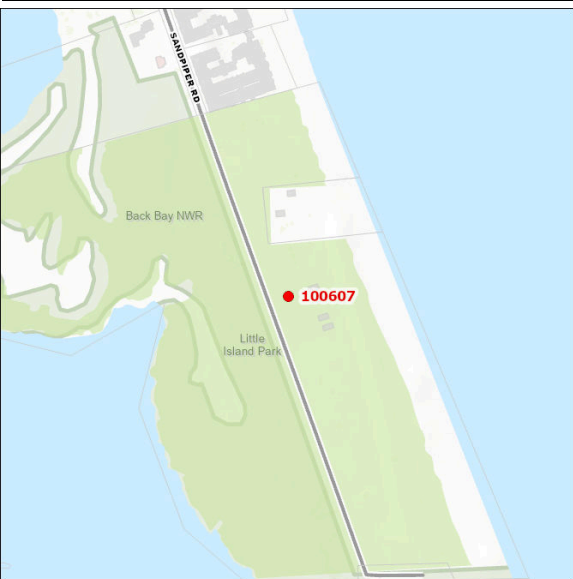
This project complements existing project 100249 - Little Island Parking Lot Improvements. This project first appeared in the FY 2022-23 CIP and is funded through American Rescue Plan Act funds. Reduction in the number of parking spaces provided from 279 to 90 was approved by the Sandbridge Community Leadership in 2022.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	02/22 - 02/23	275,000
Construction	02/23 - 02/25	1,500,000
Contingencies	02/23 - 02/25	225,000
Total Budgetary Cost Estimate:		2,000,000

Means of Financing

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

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100663 **Title:** Little Island Park Pier Repairs **Status:** Approved

Category: Parks and Recreation **Department:** Parks and Recreation

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
1,200,000	-	1,200,000	-	-	-	-	-	

Description and Scope

This project funds the capital repairs needed to extend the useful life of the Little Island Pier for another 15 years and to continue normal visitor capacities and load on the structure. The emergency action repairs to address severe deterioration of railing, deck and post structures on the walkway and main pier were recommended after a condition assessment was conducted by Moffat Nichol in 2022. The original built date is unknown; however, imagery dates the pier structure prior to 1985 and rehab of the pier has been completed as recently as 2006.

Purpose and Need

The existing pier has served as a highly used recreational amenity at Little Island Park. However, it resides in a very harsh coastal setting being susceptible to wind, waves, salt, etc. The condition assessment has rated the overall condition of the pier as poor and major immediate repairs must be completed to expand the life of the asset and to ultimately keep the facility open to the public. For the long-term, decisions on whether to invest in a much larger renovation project to fully rebuild and/or expand the pier, or to demolish will need to be addressed.

History and Current Status

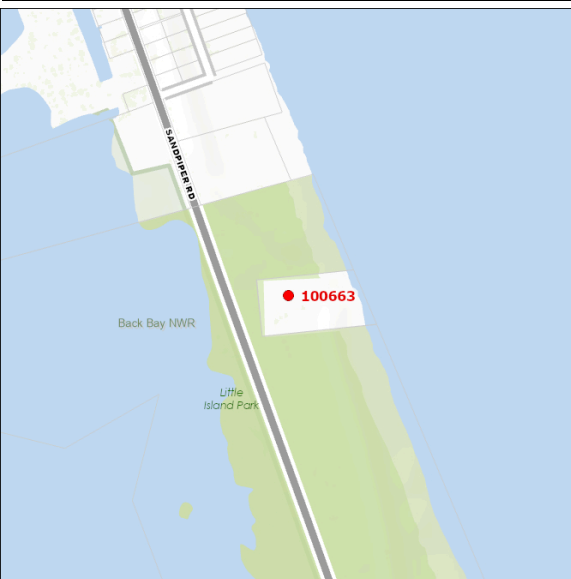
This project first appeared in the FY 2023-24 CIP as an above target request and is based on a condition assessment conducted by Moffat Nichol in 2022.

Operating Budget Impact Comments

N/A

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/23 - 06/24	1,000,000
Contingencies	07/23 - 06/24	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

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100256 **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:** 9

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
862,221	562,221	50,000	50,000	50,000	50,000	50,000	50,000	50,000

Description and Scope

This project funds infrastructure repairs and renovations necessary to effectively maintain daily operations of the Lynnhaven Boat Ramp and Beach Facility as prescribed in the grant agreement with the Virginia Marine Resources Commission. During FY 2023-24, capital projects planned include implementing design standards and replacing trash receptacles and benches.

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 to ensure 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.

Operating Budget Impact Comments

There are currently no identified operating budget impacts as a result of this project.

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/23 - 06/29	862,221
Total Budgetary Cost Estimate:		862,221

Means of Financing

Funding Subclass	Amount
Local Funding	862,221
Total Funding:	862,221

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100587 **Title:** Neighborhood Parks Maintenance- ARPA **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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
15,200,000	15,200,000	-	-	-	-	-	-	

Description and Scope

The primary focus of this project addresses the City's backlog of park amenities through the replacement of sport courts; shelters, benches, trash cans, and tables; playground equipment at neighborhood parks and school sites; and ballfield, backstop, and bleacher replacements. Replacements and improvements will take place in parks Citywide. In addition, specific sub-projects will be programmed from this project for: Mt. Trashmore Park Ditch and Cap Repairs, Munden Point Park Restroom and Shelter Replacement, Bayville Farms Park Restroom #2 Replacement, Providence Park Trail Renovation, City View and Great Neck Park Parking Lot Maintenance, Redwing Park Parking Lot Repaving and Entrance Widening, Pleasure House Point Trail Water Crossing/Pedestrian Bridge, Woodstock Park Skatepark Lighting, and Green Run High School Tennis Court Replacement.

Purpose and Need

This project provides funding to address the over \$30 million backlog in parks deferred capital replacement that exists throughout the City. The programmed funding for this project will address nearly 40% of the overall deferred capital replacement backlog. The current backlog of declining parks and recreation infrastructure in conjunction with the pandemic has increased usage to many parks and recreation facilities adding additional wear and tear to existing amenities. Many amenities are beyond their useful life. If additional funds were not received, park amenities may have had to be removed for use, but may not have been replaced.

History and Current Status

This project first appeared in the FY 2021-22 CIP and is funded through the American Rescue Plan Act (ARPA).

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Design	11/21 - 01/24	1,000,000
Construction	01/22 - 08/26	14,000,000
Contingencies	01/22 - 08/26	200,000
Total Budgetary Cost Estimate:		15,200,000

Means of Financing

Funding Subclass	Amount
Local Funding	15,200,000
Total Funding:	15,200,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100641 **Title:** Open Space Acquisition IV **Status:** Approved

Category: Parks and Recreation **Department:** Parks and Recreation

Project Type **Project Location**

Project Type: Site Acquisition **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
17,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	

Description and Scope

This project provides funds for the acquisition and associated costs for real estate planned for preservation or future improvement for recreational purposes. Acquired sites may remain natural areas or preserve floodplains, act as stormwater management facilities, or be improved and used as parks and active recreation facilities, trails, public waterway access sites, or other outdoor recreational purposes. Appropriations in this project will be used to acquire open space sites as directed by 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.

History and Current Status

This project first appeared in the FY 22-23 CIP with funding included under the project title Open Space Acquisition, renamed from Open Space & Park Infrastructure Development & Maintenance II. In FY 23-24, ATDs of \$2.5M from the previous project (100289) were transferred to this project.

Operating Budget Impact Comments

-

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

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Site Acquisition	07/23 - 06/29	17,500,000
Total Budgetary Cost Estimate:		17,500,000

Means of Financing

Funding Subclass	Amount
Local Funding	17,500,000
Total Funding:	17,500,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100289	Title: Open Space Park Infrastructure Development & Maintenance	Status: Approved
Category: Parks and Recreation		Department: Parks and Recreation

Project Type: New Facility Construction/Expansion	Project Location: District: Citywide
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Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
18,171,100	18,171,100	-	-	-	-	-	-	-

Description and Scope
 This project provides funding to continue the recreation related master planning and phased improvements for all property acquired through the City's Open Space Acquisition Program, including the development of parks and athletic fields, trails, water access sites, and other passive recreation related improvements on properties acquired for preservation as open space. Also included is the renewal and replacement of park infrastructure. This project has funded park master planning and construction for new park sites such as Stumpy Lake Natural Area, Williams Farm Community Park, Lake Lawson/Lake Smith Natural Area, and Marshview Park.

Purpose and Need
 This project funds the capital design, construction, and ongoing renovations of all City properties that have been acquired through the City Open Space Program. This project provides safe, well maintained public recreational space within a 10-minute walk of every residence to planning areas identified in the Outdoors Plan. The need for open space acquisition was originally identified in the Open Space Advisory Committee report dated December 30, 1998.

History and Current Status
 This project first appeared in the FY 2008-09 CIP, with funding beginning in FY 2011-12. Phase I was project 4-055, "Open Space Park Development & Maintenance I." For the FY 2010-11 and FY 2011-12 CIPs, a two-year moratorium was implemented on dedicated funding for Open Space site acquisition and reduced funding for development and maintenance. In FY 2014-15, a \$30,000 donation from Boys Baseball of Lynnhaven, Inc. was appropriated to this project. In FY 2015-16, the allocation of the city restaurant meal tax to the Open Space Program was reduced from 0.44% to 0.22%. In FY 2017-18, the meal tax amount was restored to 0.44% to focus on open space and park infrastructure development and maintenance. Starting in FY 2017-18, appropriations and projects previously funded in 4-506 (Parks Infrastructure Renewal & Replacement) were combined into this project. In FY 2018-19, \$2,000,000 was transferred from this project to establish project 100496, "Woodstock Park HRSD Cost Contribution." In FY 2018-19, \$93,000 in available appropriations to date was transferred from this project to CIP 100259 Lynnhaven Marina Bulkhead Replacement and Facility Renovation. In FY 2019-20, \$447,356 in appropriations to date were reduced from this project due to reduced revenue from the restaurant meals tax as a result of the meal tax holiday. In the FY2022-23 CIP, this project was retitled "Open Space Site Acquisition" and the scope was amended to pertain to site acquisition and not maintenance. In the FY23-24 CIP, this project title reverted back to the original title and the \$2.5M of ATD from FY23 was transferred to a new project titled Open Space Acquisition IV to ensure that each project remains distinct from one another.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Design	07/21 - 06/28	150,000
Construction	07/13 - 06/28	18,021,100
Total Budgetary Cost Estimate:		18,171,100

Means of Financing

Funding Subclass	Amount
Local Funding	18,086,350
Proffers - Cash in Lieu of Property - Open Space	84,750
Total Funding:	18,171,100

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100638 **Title:** Owl Creek Boat Ramp Improvements **Status:** Approved

Category: Parks and Recreation **Department:** Parks and Recreation

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
3,993,000	3,993,000	-	-	-	-	-	-	

Description and Scope

This project will make the needed capital repairs to Owl Creek Boat Ramp as recommended in a 2020 Facility Condition Assessment. Needed repairs will include design and renovation of the existing concrete ramps and replacement of two finger piers to a floating system, and the construction of a separated kayak launch to address safety with boat and kayak users. The highest immediate priority of needed repairs to the bulkhead and piers is scheduled for winter/early spring 2022 and funded through P&R CIP 100320 (Parks & Special Use Facilities Development & Renovations). This specific project will address the next level of priority of needed capital repairs (ramp, finger piers and kayak launch).

Purpose and Need

These improvements to the Owl Creek Boat Ramp will extend the life of the ramp, improve the safety of the motorized launch, provide easier access to launched craft from the floating finger piers and provide a dedicated, safe launch for kayaks on the site but away from the ramps and launch basin and per recommendations from the 2020 Facility Condition Assessment.

History and Current Status

In 2020, a Facility Condition Assessment of the Owl Creek Boat Ramp was completed. This included investigating the condition of the concrete ramps, finger piers, tie-up slips and bulkheads. The assessment identified several deficiencies in the existing bulkhead wall and piers that need to be addressed immediately. These immediate repairs are scheduled for winter/early spring 2022 and funded through P&R CIP 100320 (Parks & Special Use Facilities Development & Renovations). The assessment also looked at options to add a new kayak launch on the site to safely separate boat and kayak uses. This project first appeared in the FY 2022-23 CIP and is funded through a contribution from the Commonwealth of Virginia.

Operating Budget Impact Comments

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	03/23 - 03/24	330,000
Construction	03/24 - 03/26	3,300,000
Contingencies	03/23 - 03/26	363,000
Total Budgetary Cost Estimate:		3,993,000

Means of Financing

Funding Subclass	Amount
State Contribution	3,993,000
Total Funding:	3,993,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100632 **Title:** Park Infrastructure Replacement & Underdeveloped Park Improvements **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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
25,380,000	1,000,000	4,380,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	

Description and Scope

This project funds the design, construction and replacement of existing parks and recreation capital replacement backlog as well as implementing improvements and additions to underdeveloped park sites per the Parks Needs Assessment & Development Strategy which will be completed in March 2023. In FY24, projects include increased costs for Pungo Ferry Landing and PAAC Sports Managements Office, replacement of restroom building at Lynnhaven and Red Wing Parks, boardwalk railing replacement at Beach Garden Park, parking lot repairs at Great Neck Park, and replacement of public restroom sinks at PAAC.

Purpose and Need

The current funding mechanisms in place to address the parks and recreation capital replacement is insufficient. To make significant gains in addressing this backlog, additional funds are needed. In addition, underdeveloped park sites do not offer recreational opportunities for all ages and abilities. In many instances, a neighborhood park site will only consist of a small shelter and playground for children with nothing to offer teens, adults, or seniors. To enhance health and wellness opportunities throughout the parks system, funds to increase the availability of a variety of park amenities is needed.

History and Current Status

This project first appeared in the FY 2022-23 CIP as a new program and is based on the Parks Needs Assessment & Development Strategy, which was completed in February 2022.

Operating Budget Impact Comments

-

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

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/27 - 06/29	5,500,000
Construction	07/27 - 06/29	19,880,000
Total Budgetary Cost Estimate:		25,380,000

Means of Financing

Funding Subclass	Amount
Local Funding	25,380,000
Total Funding:	25,380,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100299 **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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
12,450,725	6,519,027	727,932	885,895	969,258	1,059,473	1,144,570	1,144,570	

Description and Scope

This project funds renovation of parks/playgrounds throughout the citywide park system. The scope of this project addresses life cycle park/playground infrastructure as well as addressing the Americans with Disabilities Act (ADA) for accessibility and inclusion into city parks including elementary school sites. Playgrounds and related park infrastructure including shelters, walkways, benches, bike racks, picnic tables and trash receptacles are identified to be replaced through this initiative at an average estimated cost of \$180,000 per park site. During FY 2023-24, planned capital projects include renovations of park/playgrounds at the Lakes, Broad Bay Estates, Hillcrest Farms, and Hunt Club Park.

Purpose and Need

Many of the city park playgrounds are over 20 years old and need to be replaced entirely to comply with American Standard for Testing Materials standards for playground safety as well as national ADA accessibility guidelines.

History and Current Status

This project first appeared in the FY 2010-11 CIP with funding beginning in FY 2011-12. Previous phases of this project were project 4-024 Park Playground Renovations I and project 4-970 Park Playgrounds Renovations II. In FY 2012-13, City Council appropriated a \$3,338 donation from the Bellamy Woods Civic League to this project. In September 2014, City Council appropriated \$29,983 for Eagle Cove. In January 2018, City Council appropriated \$19,959 For Vine Tree Project. In April 2018, City Council appropriated \$24,109 for Sherborne Manor. In August 2019, City Council appropriated \$24,800 for the Shea Farm Subdivision for Cash in Lieu of Park Property Reservation. In September 2022 (FY23), City Council appropriated \$51,700 to this project from the Enclave at Victory Subdivision development.

Operating Budget Impact Comments

There are currently no identified operating budget impacts as a result of this project.

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

Project Map

Schedule of Activities

NO MAP REQUIRED

Project Activities	From - To	Amount
Construction	07/13 - 06/29	12,450,725
Total Budgetary Cost Estimate:		12,450,725

Means of Financing

Funding Subclass	Amount
Local Funding	12,296,836
Developer Contribution	150,551
Private Contribution	3,338
Total Funding:	12,450,725

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100320 Title: Parks and 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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
30,951,852	18,633,075	1,917,526	2,004,399	2,099,213	2,099,213	2,099,213	2,099,213	

Description and Scope

This project funds the development or renovation of city parks and special-use facilities. The scope of this project includes neighborhood parks, community parks, metro parks, signature parks, school parks, and special-use facilities. The scope of capital projects to be funded includes construction of new park infrastructure or renovation to existing park infrastructure including, but not limited to parking areas, restroom buildings, maintenance buildings, playgrounds, picnic shelters, dog parks, skate parks, asphalt and concrete paths, landscaping and ADA accessibility improvements. During FY 2023-24, planned capital projects include increased costs for Mt Trashmore Stairs, Stumpy Lake Kayak Launch parking expansion construction, and Level Green Park. Additional projects consist of wood guardrail at various locations, shelter/picnic table replacements at Bellwood Estates, Princess Anne Crossing, and Broad Bay Estates parks, basketball court replacements at Brigadoon, Laurel Cove, and Wolfsnare Parks, and design standards improvements as needed throughout the City.

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 renovations and replacements that are required 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 with funding beginning in FY 2011-12. Phase I of this initiative was project 4-949 District & Community Parks Development & Renovations I. Phase II of this initiative was project 4-016 Parks & Special Use Facilities Development & Renovations II. This initiative consolidated funding with project 4-023 Neighborhood Parks Acquisition & Development II. Funding for this project comes primarily from the real estate tax dedicated for the Outdoor Initiative. In FY 2011-12, \$23,300 of appropriations were transferred to building maintenance to perform work at Kid's Cove Playground and Little Island Park. In FY 2013-14, \$92,506 of appropriations was transferred from project 4-304 Recreation Office and Storage Facility at School Sites III to this project. In FY 2018-19, City Council appropriated \$15,555 from the Trotter Court Subdivision to this project. In FY23, City Council appropriated \$101,640 for the Prosperity at the Pines Subdivision to this project.

Operating Budget Impact Comments

There are currently no identified operating budget impacts as a result of this project.

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

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Design	07/12 - 06/29	5,400,000
Construction	07/13 - 06/29	25,551,852
Total Budgetary Cost Estimate:		30,951,852

Means of Financing

Funding Subclass	Amount
Local Funding	30,951,852
Total Funding:	30,951,852

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100637 **Title:** Pungo Ferry Landing Park Improvements **Status:** Approved

Category: Parks and Recreation **Department:** Parks and Recreation

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
2,585,625	2,585,625	-	-	-	-	-	-	

Description and Scope

This project will design and construct the needed additional improvements to Pungo Ferry Landing Park (Phase II). To utilize the potential of the site for a variety of users in the community, the addition of permanent restrooms, a small fishing pier, park shelters, kayak launch, connecting walkways and expanded parking for park visitors and boater with trailers is planned. When the site was acquired in 2015, only the bare minimum improvements (new boat ramp and minimal parking) were constructed due to available funding, severely limiting the variety of recreational opportunities to be provided. The existing marina area will remain closed and will be renovated when funding becomes available and will be part of a future phase III development.

Purpose and Need

Pungo Ferry Park contains one of two City boat launch facilities on the North Landing River and is heavily used by boaters and provides the only sand public beach on the river. The site currently provides 20 vehicle/trailer spaces and 27 vehicle spaces. On many occasions, parking availability will exceed capacity creating parking conflicts and there are no other amenities other than a portable toilet. Adding additional park amenities will offer a variety of recreational experiences for a broader range of the community.

History and Current Status

The Pungo Ferry Park site was acquired with Open Space Acquisition Funds in 2015 and was opened to the public with minimal improvements made to include boat launch and parking. This project first appeared in the FY 2022-23 CIP and is funded through a contribution from the Commonwealth of Virginia.

Operating Budget Impact Comments

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	03/22 - 03/24	400,000
Construction	03/24 - 03/26	2,000,000
Contingencies	03/22 - 03/26	185,625
Total Budgetary Cost Estimate:		2,585,625

Means of Financing

Funding Subclass	Amount
State Contribution	2,585,625
Total Funding:	2,585,625

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100661 **Title:** Recreation Center Modernization **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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
10,000,000	-	-	-	-	-	-	-	10,000,000

Description and Scope

This project funds the design and construction to renovate and potentially expand the City's recreation centers. Improvements include additional flexible program space (Multi Activity Court, Multi-Purpose Room), as well as expanding the aquatics area, rearranging existing interior spaces, and developing an indoor track with fitness/cardio space within an upper-level mezzanine space where applicable and determined feasible from the 2020 Recreation Centers Modernization Study. This modernization also includes replacing/updating any plumbing, mechanical, and electrical systems that are beyond their useful life. Order and priority of the facility renovation designs and future funding for construction are to be determined.

Purpose and Need

The seven recreation centers within the City are well maintained and very popular with the citizens of Virginia Beach. Between the quality of the facilities and programs offered, the recreation centers provide the various needs of the community (fitness, aquatics, therapeutic recreation, socialization, childcare, etc.) for a reasonable price; however, as a facility ages and when it becomes difficult to retrofit current spaces to today's program needs, a facility will slowly lose its ability to meet the needs of our citizens. In addition, as a facility ages (specifically within an aquatics environment), the major building systems components (plumbing, mechanical and electrical) do need to be replaced and/or upgraded. This project will develop the flexibility to meet the programming space needs for today and the future, as well as replace and upgrade the major building systems with more efficient technologies at these older facilities.

History and Current Status

This project first appeared in the FY 2023-24 CIP. A Recreation Centers Modernization Study was completed in September 2020 for the four older recreation centers (Great Neck, Bayside, Princess Anne and Seatack). The debt service associated with this project is anticipated to be repaid by the Parks and Recreation Special Revenue Fund.

Operating Budget Impact Comments

Additional operating budget may be needed due to the recommended building expansion and expanded program offerings.

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

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Design	07/28 - 06/29	10,000,000
Total Budgetary Cost Estimate:		10,000,000

Means of Financing

Funding Subclass	Amount
Local Funding	10,000,000
Total Funding:	10,000,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100511 **Title:** Southern Rivers Watershed Site Acquisition Program **Status:** Approved

Category: Parks and Recreation **Department:** Parks and Recreation

Project Type **Project Location**

Project Type: Site Acquisition **District:** 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
2,000,000	2,000,000	-	-	-	-	-	-	

Description and Scope

This project funds the acquisition and associated due diligence costs for real estate planned for preservation or future public purposes including stormwater handling, watershed protection, and recreation. Acquired sites may remain natural areas or preserve flood plains, act as stormwater management facilities, be conserved/preserved for tree canopy and protection of natural resources, or be improved and used as passive recreation facilities (trails, public waterway access sites, or other outdoor passive recreational purposes).

Purpose and Need

The need for open space acquisition and conservation in the Southern Rivers Watershed has been identified as a worthwhile nature-based solution within the Sea Level Wise Adaptation Strategy. The study cites an opportunity for landowners and residents of properties that border Back Bay, North Landing River, and others in the Southern Rivers Watershed to conserve the natural assets of the waterway through a conservation easement or by voluntarily selling their property to the City. Benefits of this acquisition program are tax benefits for the landowner conserving the land, conservation of habitat and watersheds and providing a water sink during flood and storm events to improve stormwater management.

History and Current Status

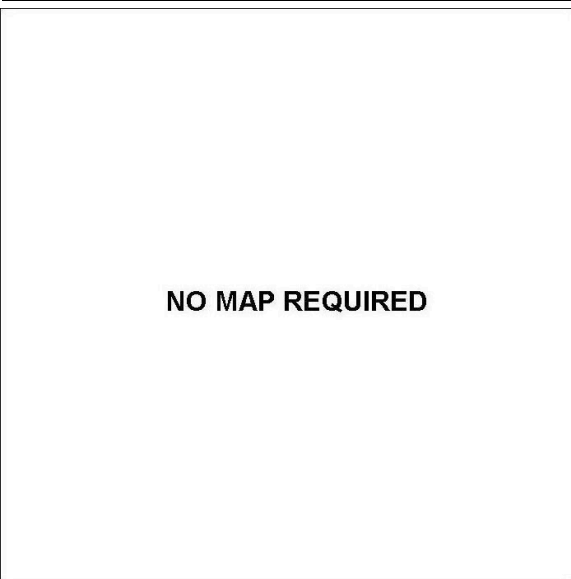
This project first appeared in the FY 2020-21 CIP.

Operating Budget Impact Comments

Operating budget impacts as a result of this program will vary depending on the size and composition of the property acquired and any ongoing maintenance requirements (if applicable).

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Site Acquisition	07/20 - 06/29	2,000,000
Total Budgetary Cost Estimate:		2,000,000

Means of Financing

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

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100393 **Title:** Sportsplex/Field Hockey National Trng Ctr Rep/Reno I **Status:** Approved

Category: Parks and Recreation **Department:** Parks and Recreation

Project Type: Rehabilitation/Replacement **Project Location:** District: 2

Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding				Funding Future
			FY25	FY26	FY27	FY28	
15,766,713	11,409,903	726,135	726,135	726,135	726,135	726,135	726,135

Description and Scope
 This project funds required capital repairs and renovations for the Virginia Beach Sportsplex facility and the U.S. Field Hockey facility. During FY 2023-24 planned projects include structural repairs, capital maintenance, and inspection services based on the existing contractual agreement.

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, in accordance with the provisions of contractual agreements with the Virginia Beach Sportsplex facility lessee and the U.S. Field Hockey organization. Failure by the City to perform facility repairs and renovations as required by contractual provisions may result in the facilities not being available for athletic events and 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. In September 2013, the City received a \$268,860 contribution from the U.S. Field Hockey Association to reimburse the City for its share of the replacement cost of artificial turf Field #1 at the field hockey facility. This contribution was accepted and appropriated by City Council ordinance on September 24, 2013. In August 2015, the City received an additional \$366,250 contribution from U.S. Field Hockey Association to reimburse the City for its share of the replacement cost of artificial turf Field #2 at the field hockey facility. This contribution was accepted and appropriated by City Council ordinance on September 15, 2015. In FY 2020-21, this project received a transfer of \$900,000 in appropriations to date from CIP 100249 Little Island Park Parking Lot Improvements.

Operating Budget Impact Comments
 There are currently no identified operating budget impacts as a result of this project.

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/12 - 06/29	300,000
Construction	07/12 - 06/29	15,466,713
Total Budgetary Cost Estimate:		15,766,713

Means of Financing

Funding Subclass	Amount
Local Funding	15,131,603
Private Contribution - US Field Hockey Assoc.	635,110
Total Funding:	15,766,713

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100402 **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:** 7

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
512,503	350,503	27,000	27,000	27,000	27,000	27,000	27,000	

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 contractual 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 I. Funding for this project started in FY 2012-13. This project is funded by a portion of the city annual revenue from the Stumpy Lake Golf Course lease.

Operating Budget Impact Comments

There are currently no identified operating budget impacts as a result of this project.

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/13 - 06/29	512,503
Total Budgetary Cost Estimate:		512,503

Means of Financing

Funding Subclass	Amount
Local Funding	512,503
Total Funding:	512,503

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100413 **Title:** Tennis Court 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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
4,875,000	3,075,000	300,000	300,000	300,000	300,000	300,000	300,000	

Description and Scope

This project funds ongoing capital maintenance of city and schools public tennis courts at high schools, middle schools, and park sites throughout the city. Tennis court renovation and replacement projects at school sites are a cooperative 50/50 cost share between the city and schools for High School tennis courts and 75 (schools)/25 (city) for Middle School tennis courts. The school portion is funded in project 601002 Tennis Court Renovations II. During FY 2023-24, the capital project planned is the renovation of a high school tennis court (site to be determined).

Purpose and Need

This project will provide safe and well maintained tennis facilities for use by high school and middle school students and the general public. An efficient and effective tennis court action plan requires routine surface treatment and patching and periodic renovations or replacement.

History and Current Status

This project first appeared in the FY 2008-09 CIP, with funding beginning in FY 2011-12. This project replaced project 4-036 Tennis Court Renovations II that completed the six-year CIP funding cycle in June 2011. This is an ongoing capital project and tennis courts will be scheduled for renovation or replacement according to their physical condition and assigned priority. Funding for this project comes primarily from the real estate tax dedication for the Outdoor Initiative.

Operating Budget Impact Comments

There are currently no identified operating budget impacts as a result of this project.

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

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Construction	07/13 - 06/29	4,875,000
Total Budgetary Cost Estimate:		4,875,000

Means of Financing

Funding Subclass	Amount
Local Funding	4,875,000
Total Funding:	4,875,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100415 **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:** 4

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
3,400,157	3,400,157	-	-	-	-	-	-	-

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 a pedestrian roadway in the form of an urban greenway that will provide a safe alternative route while also providing access to natural open space and active mobility in the Town Center area. In addition to city funding, VDOT Transportation grants have been received for the Thalia Creek Greenway project. The scope of this project covers all work to design and construct the greenway, excluding those portions funded by the federal grant.

Purpose and Need

The project will provide a safe alternative transportation route to reduce pedestrian/vehicle conflicts around Town Center. The 2008 Virginia Beach Outdoors Plan and the 2016 Update include 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 is ranked by the Bikeways and Trails Advisory Committee as a Top Priority in the 2011 Virginia Beach Bikeways and Trails Plan. This project is also linked to the 2014 Central Business Core Design Guidelines Sustainability 6.10 Open Space Preservation by providing valuable outdoor amenity space for walking, hiking, and biking, protecting waterways from erosion and runoff, and increased urban tree canopy.

History and Current Status

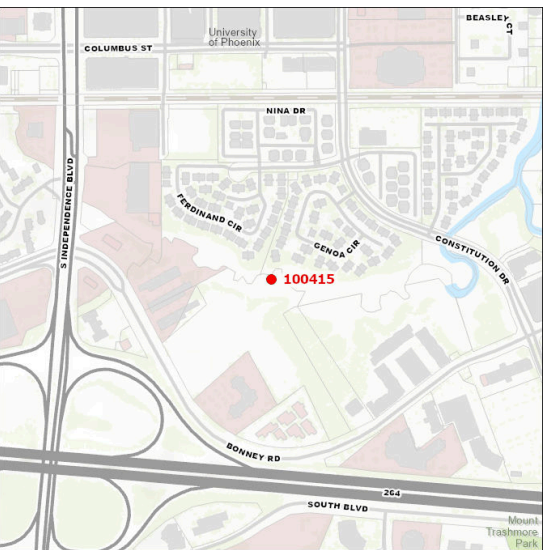
This project first appeared in the FY 2012-13 CIP. The Thalia Creek Greenway builds on the natural area and greenway concept introduced in the 1991 Central Business District Master Plan. The Thalia Creek Greenway Master Plan was completed in 2007 and most of the property along the creek is privately owned. The city will need to acquire property easements or purchase property to construct some portions of the greenway. Since the 2007 Thalia Creek Master Plan, phasing of the project has changed. Phase I was privately developed but added to Phase II via a public access easement. Phase II (CIP 4-522) was also constructed for a completed network from Constitution Drive to Bonney Road. This current CIP funds the trail facilities for Phase III of the greenway, which will continue the trail to Independence Boulevard. Future phases will be developed as additional funding opportunities arise. On February 16, 2016, City Council accepted and appropriated \$1M of federal funding from the Virginia Department of Transportation's (VDOT's) Transportation Alternatives Program (TAP). In FY 2020-21, this project received \$350,157 in appropriations to date from CIP 4-503, Parks and Recreation Administration Office Relocation (\$86,524) and 4-509, Replacement of Kempsville Recreation Center (\$263,633).

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/14 - 09/20	140,000
Site Acquisition	12/20 - 06/23	134,000
Construction	09/20 - 06/24	3,126,157
Total Budgetary Cost Estimate:		3,400,157

Means of Financing

Funding Subclass	Amount
Local Funding	2,400,157
Federal Contribution	1,000,000
Total Funding:	3,400,157

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100559 **Title:** Three Oaks Elementary Multi-Use Path **Status:** Approved

Category: Parks and Recreation **Department:** Parks and Recreation

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
740,901	740,901	-	-	-	-	-	-	-

Description and Scope

This project will provide a 10-foot wide asphalt path connecting the Sherwood Lakes and Highgate Greens neighborhood to Three Oaks Elementary School, approximately 1,700 feet (0.3 miles). The proposed path will connect to the end of Tallwood Trail.

Purpose and Need

As evident through the worn-down pathway at the project site, this route is highly used by pedestrians. This project includes a small footbridge and vegetation removal. This project will provide safe mobility for members of the community to the Three Oaks Elementary School and the future Three Oaks Park. This new path will qualify as a Safe Routes to School project.

History and Current Status

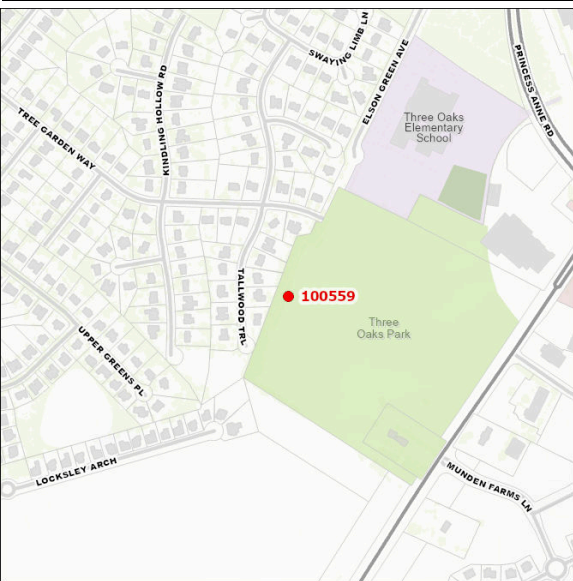
This project first appeared in the FY 2021-22 CIP. Funding for this project began in FY 2020-21. The City received Transportation Alternative Set-Aside Program funding of \$100,000 in FY 2018-19 and \$270,672 in FY 2019-20, which was appropriated in CIP 100119, "City Bikeways and Trails Plan Implementation," (formerly CIP 4-064). In December 2020, \$485,873 in appropriations to date was transferred to this project from CIP 100119. \$290,672 of these appropriations is from Transportation Alternative Set-Aside Program funding. In FY 2021-22, \$60,000 was transferred to this project from 100259, "Lynnhaven Bulkhead Marina." In FY23-24, \$195,028 was transferred to this project from 100496, "Woodstock Park HRSD Cost Contribution".

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Site Acquisition	01/22 - 06/25	5,000
Construction	01/22 - 06/25	735,901
Total Budgetary Cost Estimate:		740,901

Means of Financing

Funding Subclass	Amount
Local Funding	450,229
Federal Contribution	290,672
Total Funding:	740,901

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100558 **Title:** Violet Bank Trail **Status:** Approved

Category: Parks and Recreation **Department:** Parks and Recreation

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 1

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
1,600,000	1,600,000	-	-	-	-	-	-	

Description and Scope

This project will provide a 10-foot wide asphalt path connecting the eastern end of Violet Bank Drive to Selwood Drive. It will be approximately 0.6 miles. This route is already a heavily used dirt path. The Violet Bank Drive right of way (ROW) parallels Providence Road, which is a 2-lane 35-mph roadway with approximately 16,000 vehicles per day. Providence Road lacks sidewalks and shoulders. The Violet Bank Trail will be approximately 1,200 feet south of Providence Road.

Purpose and Need

The Violet Bank Trail project will connect to the existing sidewalks in the neighborhoods. This will provide additional connections for pedestrians and cyclists to reach commercial areas and the Kempsville Area Library on Kempsville Road. The project will also upgrade existing drainage facilities in the corridor from a poorly maintained 'v' ditch to a trapezoidal swale. This upgrade will be easier to maintain, convey a larger volume of water and may provide water quality benefits.

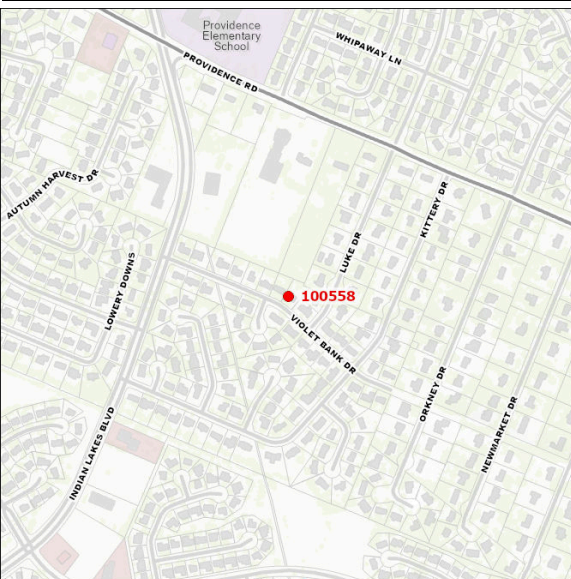
History and Current Status

This project first appeared in the FY 2021-22 CIP. Funding for this project began in FY 2020-21. The City received Transportation Alternatives Set-Aside Program funding of \$70,000 in FY 2018-19 and \$248,848 in FY 2019-20, which was appropriated in CIP 100119, "City Bikeways and Trails Plan Implementation," (formerly CIP 4-064). In December 2020, \$262,848 in Transportation Alternative Set-Aside Program funding was transferred to this project from CIP 100119. In FY 2022-23 this project received \$300,000 in appropriations to date from various closed out projects.

Operating Budget Impact Comments

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	01/22 - 06/25	1,600,000
Total Budgetary Cost Estimate:		1,600,000

Means of Financing

Funding Subclass	Amount
Local Funding	1,337,152
Federal Contribution	262,848
Total Funding:	1,600,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100664 | **Title:** Virginia Beach 5-31 Memorial | **Status:** Approved

Category: Parks and Recreation | **Department:** Parks and Recreation

Project Type: New Facility Construction/Expansion | **Project Location:** District: 2

Project Type: New Facility Construction/Expansion | **District:** 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
1,200,000	1,200,000	-	-	-	-	-	-	

Description and Scope

This project provides for the planning, design, and construction of a permanent memorial to commemorate and remember the tragic events of May 31, 2019 to be located on City property at Princess Anne Road and Nimmo Parkway adjacent to the ECCS building at the Municipal Complex. The project will require site development to include site preparation and storm water management features in addition to the memorial elements similar to the Dills Architects/SWA concept plan which was approved by the City Council in the 5/31 Memorial Committee. The memorial will include scalable features such as landscaping/gardens, concrete or stone walls, water features, accent lighting, seating and other enhancements that support the development of a memorial setting. This project may include a smaller memorial marker and/or small plaza with landscaping near Building 2 if additional funding for design and construction were to be allocated.

Purpose and Need

The memorial will create a poignant and inspirational year-round, park-like setting that functions as a place for reflection for those directly impacted by the May 31, 2019 mass casualty event, family members, City of Virginia Beach employees, other public safety professionals, and the general public. In addition to providing opportunities for reflection and remembrance, the memorial will provide an appropriate area to memorialize the victims.

History and Current Status

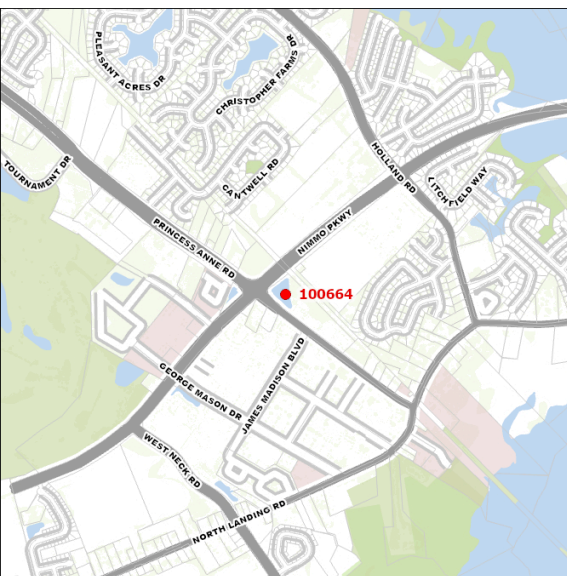
This project was approved by City Council on April 19, 2023. On May 31, 2019, a mass casualty event took place in and around the City of Virginia Beach Municipal Center, Operations Building (B-2). A City Council appointed Memorial Committee was established in the fall of 2021 to guide the vision and strategy of the development of a memorial, to be open and adaptive to the many and varied stakeholders, to set project priorities and goals, to build public will, to advocate for families and the community, to mobilize funding, and to ultimately oversee the planning, design, and construction of the memorial.

Operating Budget Impact Comments

Operating budget impacts are anticipated to affect Public Works Building Maintenance and Parks and Recreation Landscape Services to meet the operations, recurring maintenance, and repair needs of the memorial and grounds.

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	04/23 - 12/24	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

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100644 **Title:** Virginia Beach Trail **Status:** Approved

Category: Parks and Recreation **Department:** Parks and Recreation

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 4

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
750,000	-	750,000	-	-	-	-	-	-

Description and Scope

The proposed 12 mile trail is a 10' wide asphalt path with a 2' wide crush stone shoulder on each side and includes three pedestrian bridges (one over Independence Blvd; two over waterways) travelling within the already acquired former Norfolk Southern Railroad right of way. Additionally, the Virginia Beach Trail travels along two Federally Designated Opportunity Zones and city-designated redevelopment area, and three socio-economically challenged census tracts: thus, providing an equitable solution to the need for transportation alternatives in the City of Virginia Beach. This phase of the project funds the design and construction of a phased section of the proposed VBTrail from Newtown Road to Constitution Drive, or a portion thereof. Construction funding could be leveraged as matching grant dollars when the opportunity arises for this phase, or other phases of the corridor.

Purpose and Need

The Virginia Beach Trail aligns with two of City Council's top priorities: Transportation and Economic Development. The Virginia Beach Trail is the active transportation alternative to connect our neighborhoods, across the City, region and beyond by means other than the motor vehicle for a shared-use network that supports tourism, locals, pedestrians, and bicyclists. The City's 2016 Comprehensive Plan and its Sustainability Plan, Connections Chapter, have a primary goal to create an inter-connected, multi-modal transportation system providing efficient, safe, and affordable movement city-wide and linking to regional systems. The Virginia Beach Trail has been a priority project in the City's adopted Bikeways and Trails Plans since 1981 and most recently listed in the 2021 Active Transportation Plan. The VBTrail is part of a broader regional and state trail network.

History and Current Status

The project first appeared in the FY15 CIP as Transit Corridor Development. In FY19 CIP, the title was changed to Rail-to-Trail Shared Use Path Development to match the new scope of the project. Now titled Virginia Beach Trail, this project was submitted as an Above Target request for FY21, FY22, and FY23 but was not funded.

Operating Budget Impact Comments

To be determined.

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

Project Map

Schedule of Activities

NO MAP REQUIRED

Project Activities	From - To	Amount
Design	07/23 - 06/24	750,000
Total Budgetary Cost Estimate:		750,000

Means of Financing

Funding Subclass	Amount
Federal Contribution	750,000
Total Funding:	750,000

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

Project # and Project Title/Funding Source	Appropriations to Date	FY 2024 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	
Capital Projects								
Water Utility Projects								
PG100562: Atlantic Avenue Water Meter Vault Replacements	2,230,000	1,700,000	-	-	-	-	-	3,930,000
PG100124: Cleveland Street Water Improvements	1,000,000	-	-	2,544,000	1,600,000	-	-	5,144,000
PG100158: Elbow Road Ext. Water Improvements Phases I & II (VDOT)	1,754,663	-	-	-	-	225,000	-	1,979,663
PG100185: First Colonial Rd/VA Beach Blvd Intersection Improvements	1,920,000	-	-	-	-	-	-	1,920,000
PG100196: Great Neck Water Tank Replacement	9,285,000	-	-	-	-	-	-	9,285,000
PG100612: Green Garden Water System Improvements	1,400,000	3,100,000	-	-	-	-	-	4,500,000
PG100216: Indian River Road Water Improvements Phase VII (VDOT)	1,598,548	-	360,000	-	-	-	-	1,958,548
PG100613: Kings Grant Water System Improvements	-	-	-	-	400,000	4,900,000	-	5,300,000
PG100230: Lake Gaston Raw Water Transmission System	12,497,000	825,000	380,000	140,000	60,000	60,000	5,730,000	19,692,000
PG100236: Landstown Road Water Improvements	720,000	-	-	-	-	-	-	720,000
PG100238: Landstown Yard Improvements IV	7,684,000	850,000	303,000	-	-	-	-	8,837,000
PG100530: Laskin Road Water Improvements Phase I (VDOT)	3,310,458	-	-	-	-	-	-	3,310,458
PG100303: Pembroke Meadows Neighborhoods Water Rehabilitation	10,700,000	2,550,000	-	6,430,000	-	-	-	19,680,000
PG100561: Princess Anne Plaza, Windsor Woods & The Lakes Water	1,945,000	-	-	-	-	-	-	1,945,000
PG100337: Resort Area Neighborhood Revitalization	7,446,636	-	-	-	-	-	-	7,446,636
PG100341: Rosemont Road PH V Water Improvements	1,740,000	-	-	-	-	-	-	1,740,000
PG100518: Royal Palm Arch Water System Rehabilitation	3,150,000	-	2,550,000	-	-	-	-	5,700,000
PG100369: Service Order Automation - Phase II	208,193	-	-	-	-	-	-	208,193
PG100387: Shore Drive Water Line Improvements Phase III (VDOT)	3,385,000	-	-	-	-	-	-	3,385,000
PG100386: Shore Drive Water Line Improvements Phase IV	175,000	-	-	-	-	-	-	175,000
PG100640: Stumpy Lake Dam Improvements	-	-	480,000	-	2,600,000	-	-	3,080,000
PG100408: System Expansion Cost Participation Agreements III	640,000	-	120,000	120,000	120,000	120,000	120,000	1,240,000
PG100432: Utilities Technology Support Program	900,000	200,000	200,000	200,000	200,000	200,000	200,000	2,100,000
PG100451: Various Roadway & Stormwater Coordination VI-Water	4,650,000	2,340,000	1,550,000	2,300,000	800,000	600,000	600,000	12,840,000
PG100460: Vibe District Water Improvements	1,700,000	-	-	-	-	-	-	1,700,000
PG100464: Virginia Beach Blvd Water System Improvements	350,000	-	-	-	-	-	-	350,000
PG100470: Water Line Extension, Replacement & Rehab Program II	1,989,217	2,060,000	2,830,000	1,550,000	1,300,000	1,500,000	1,600,000	12,829,217
PG100471: Water Pump Repairs and Replacements	175,000	300,000	300,000	300,000	300,000	300,000	300,000	1,975,000
PG100478: Water Tap Installation Program II	3,139,754	525,000	525,000	550,000	550,000	575,000	575,000	6,439,754
PG100479: Water Transmission System Upgrade Program II	5,114,950	1,810,000	2,900,000	1,600,000	1,500,000	1,860,000	2,000,000	16,784,950
Total	90,808,419	16,260,000	12,498,000	15,734,000	9,430,000	10,340,000	11,125,000	166,195,419

Means of Financing								
ADT Local Funding	90,808,419	-	-	-	-	-	-	90,808,419
Water and Sewer Fund	-	3,525,465	2,400,000	2,581,195	2,080,000	2,480,000	1,111,479	14,178,139
Retained Earnings - Water and Sewer Fund	-	2,061,700	1,500,000	2,426,875	1,300,000	1,550,000	694,674	9,533,249
Water and Sewer Bonds	-	10,672,835	8,598,000	10,725,930	6,050,000	6,310,000	9,318,847	51,675,612
Total	90,808,419	16,260,000	12,498,000	15,734,000	9,430,000	10,340,000	11,125,000	166,195,419

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100562 **Title:** Atlantic Avenue Water Meter Vault Replacements **Status:** Approved

Category: Water Utility **Department:** Public Utilities

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 6

Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding				Funding Future
			FY25	FY26	FY27	FY28	
3,930,000	2,230,000	1,700,000	-	-	-	-	-

Description and Scope

This project provides funding for the replacement and acquisition of easement for approximately 156 steel water meter and detector check vaults along Atlantic Avenue from 2nd Street to 40th Street. Steel vaults will be replaced with corrosion-resistant composite vaults to resist the corrosive environment at the Oceanfront.

Purpose and Need

The purpose of this project is to replace water meter vaults and detector check vaults that have become severely corroded, due to the salt water environment at the Oceanfront. The condition of these vaults are a potential safety hazard due to their location in the sidewalk. Composite vaults are corrosion-resistant and have a much longer useful life than steel. This project directly supports the mission and goals for Public Utilities including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as a revenue-supported enterprise.

History and Current Status

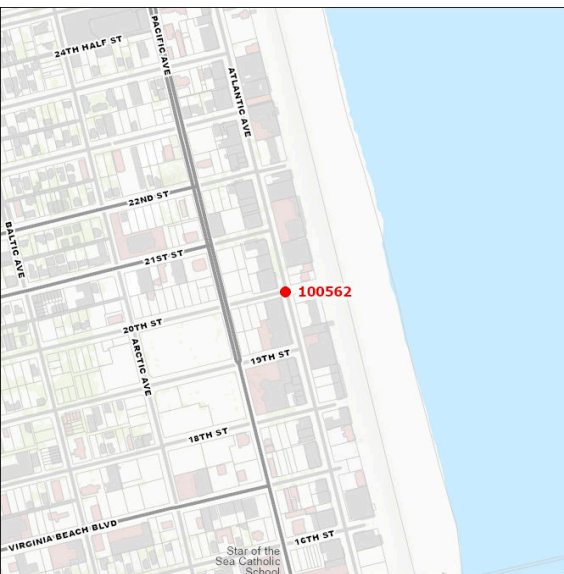
This project first appeared in the FY 2021-22 CIP. Phase I design was completed under 100470 Water Line Extension, Replacement & Rehab Program II. Construction of this project is anticipated to be completed in three phases due to the limited construction season at the Oceanfront. Construction of Phase I will begin in FY 2022-23, Phase II construction will begin in FY 2023-24, and Phase III construction will begin in FY 2024-25.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Construction	10/22 - 05/25	3,235,000
Contingencies	10/20 - 05/25	695,000
Total Budgetary Cost Estimate:		3,930,000

Means of Financing

Funding Subclass	Amount
Local Funding	3,930,000
Total Funding:	3,930,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100124 **Title:** Cleveland Street Water Improvements **Status:** Approved

Category: Water Utility **Department:** Public Utilities

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

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
5,144,000	1,000,000	-	-	2,544,000	1,600,000	-	-	-

Description and Scope

This project provides funding for water system improvements along Cleveland Street associated with roadway projects 100199 - Greenwich Road Crossover & Cleveland Street Improvements, 100124 - Cleveland Street Improvements Phase III, and 100123 - Cleveland Street Improvements IV. Phase I-B & II included water main replacement at the intersection of Cleveland Street and Clearfield Avenue. Phase III improvements included water main replacement from Clearfield Avenue to Witchduck Road. Phase IV improvements include water main replacement from Witchduck Road to Independence Boulevard. Water system improvements will be coordinated with sewer system improvements in companion project 100523 - Cleveland Street Sewer Improvements.

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, which is being improved by the City. The City is also making improvements along Cleveland Street from Clearfield Avenue to Independence Blvd. This project directly supports the mission and goals for Public Utilities, including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as a revenue supported enterprise.

History and Current Status

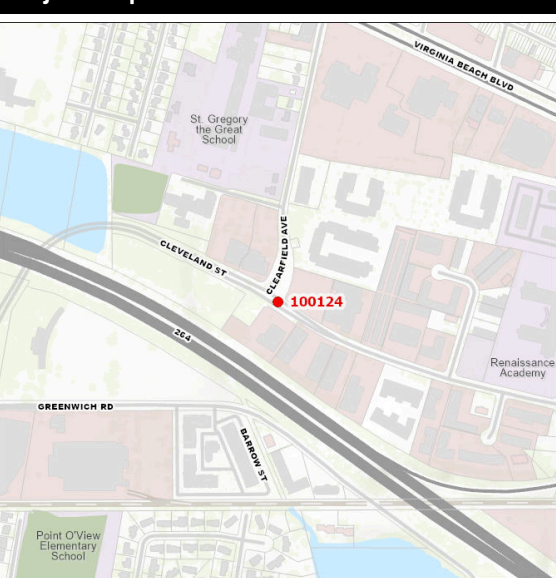
This project first appeared in the FY 2016-17 CIP. Phases I-B, II, and III-A of this project are complete. Phase III-B design was completed in FY 2018-19 and construction is expected to begin in FY 2023-24. Phase IV design is expected to be completed in FY 2026-27, with construction anticipated in FY 2026-27.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Construction	07/16 - 10/29	4,043,000
Contingencies	07/16 - 10/29	1,101,000
Total Budgetary Cost Estimate:		5,144,000

Means of Financing

Funding Subclass	Amount
Local Funding	5,144,000
Total Funding:	5,144,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100158 **Title:** Elbow Road 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:** 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
1,979,663	1,754,663	-	-	-	-	225,000	-	

Description and Scope

This project provides funding for the construction of a water main extension in conjunction with Roadway projects 100346 - Elbow Road Extended Phase II-A, 100529 - Elbow Road Extended Phase II-B, 100159 - Elbow Road Extended Phase II-C, and 100160 - Elbow Road Extended Phase II-D. A hydraulic analysis indicated the extension of a 12-inch water line along Elbow Road from Round Hill Drive to Walpole Street would provide necessary improvements to water system reliability, water pressure, and fire flow.

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 and minimize traffic disruption. It also directly supports the mission and goals for Public Utilities including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as a revenue-supported enterprise.

History and Current Status

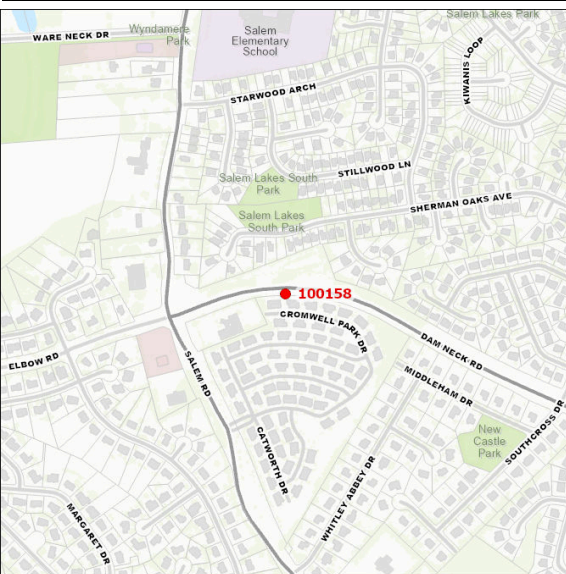
This project first appeared in the FY 1996-97 CIP. The schedule for this project is coordinated with the associated roadway projects. Phase I, completed in May 1998, included installation of a 12-inch water main from Salem Road to the site of New Castle Elementary School. Phase II-A completed construction of a 12-inch water main between the Amphitheater and New Castle Elementary School in April 2006. Phase II-B and II-C design is complete and construction of both expected to begin in FY 2022-23.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	01/14 - 09/30	50,000
Design	01/14 - 10/28	150,000
Construction	07/17 - 09/30	1,500,663
Contingencies	01/14 - 09/30	279,000
Total Budgetary Cost Estimate:		1,979,663

Means of Financing

Funding Subclass	Amount
Local Funding	1,979,663
Total Funding:	1,979,663

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100185 **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:** 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
1,920,000	1,920,000	-	-	-	-	-	-	

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-inch main and abandoning the existing 8-inch main on First Colonial Road, providing additional fire hydrants, and installing new service lines. This project will be coordinated with roadway project 100183 - First Colonial Road & VB Blvd. Intersection Improvements and sewer utility project 100186 - First Colonial Road/VB Blvd. Intersection Improvements.

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. It also directly supports the mission and goals for Public Utilities including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as a revenue-supported enterprise.

History and Current Status

This project first appeared in the FY 2006-07 CIP. The schedule for this project is coordinated with the associated roadway project. Construction began in FY 2021-22 and is anticipated to be completed by FY 2024-25. In April 2022, an additional \$825,000 was appropriated to this project.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	01/03 - 09/20	95,000
Construction	12/21 - 12/24	1,537,000
Contingencies	01/03 - 12/24	288,000
Total Budgetary Cost Estimate:		1,920,000

Means of Financing

Funding Subclass	Amount
Local Funding	1,920,000
Total Funding:	1,920,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100196 **Title:** Great Neck Water Tank Replacement **Status:** Approved

Category: Water Utility **Department:** Public Utilities

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 8

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
9,285,000	9,285,000	-	-	-	-	-	-	

Description and Scope

This project provides funding for demolition of the existing water tank and design and construction of the Great Neck water tank replacement.

Purpose and Need

The current Great Neck Water Tank is deteriorated and a study indicated the need for replacement. A detailed condition assessment conducted in 2015 and subsequent visual re-inspections found the interior of the Great Neck tank to be in poor condition. Several hydraulic analyses concluded that the tank is too short and no longer functions within the water distribution system as it did when it was designed. This has caused the water it stores to be prone to water quality problems. The Great Neck Water Tank is needed to ensure adequate emergency water storage and fire flow capacity for the service area. It also directly supports the mission and goals for Public Utilities including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as a revenue-supported enterprise.

History and Current Status

This project first appeared in the FY 2018-19 CIP. Project design began in FY 2019-20. In November 2022, an additional \$4,285,000 was appropriated to this project from various Water Utility CIP projects.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Design	07/19 - 02/22	500,000
Construction	02/23 - 02/25	8,035,000
Contingencies	07/19 - 02/25	750,000
Total Budgetary Cost Estimate:		9,285,000

Means of Financing

Funding Subclass	Amount
Local Funding	9,285,000
Total Funding:	9,285,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100612 **Title:** Green Garden Water System Improvements **Status:** Approved

Category: Water Utility **Department:** Public Utilities

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 10

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
4,500,000	1,400,000	3,100,000	-	-	-	-	-	

Description and Scope

This project provides funding for design, property acquisition, and construction of approximately 15,000 linear feet of water line and associated service connections in the Green Garden subdivision. This project is coordinated with the rehabilitation of deteriorated sanitary sewer infrastructure under the companion CIP Project PG100611 - Green Garden Sanitary Sewer System Improvements.

Purpose and Need

The water distribution system in the Green Garden neighborhood is in a deteriorated condition. Maintenance and repair history indicates the need to replace the water distribution system. It also directly supports the mission and goals for Public Utilities including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as a revenue-supported enterprise.

History and Current Status

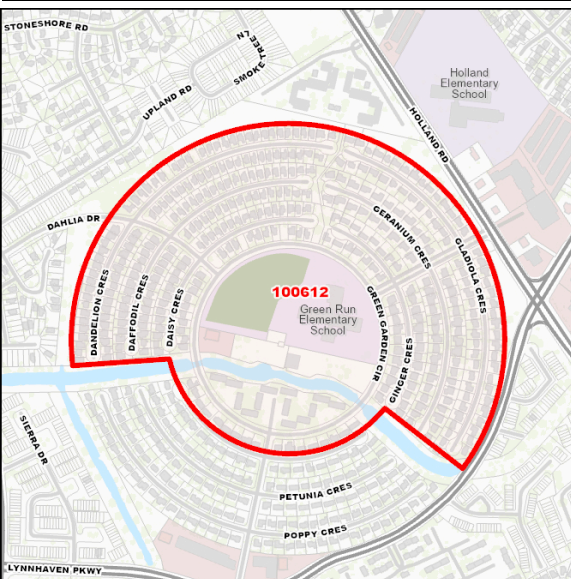
This first appeared in the FY 2022-23 CIP. Design is expected to be complete in FY 2022-23 and construction will begin in FY 2023-24. In November 2022, a total of \$2,400,000 was transferred from this project to CIP 100196 "Great Neck Water Tank Replacement."

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/23 - 12/24	3,600,000
Contingencies	07/23 - 12/24	900,000
Total Budgetary Cost Estimate:		4,500,000

Means of Financing

Funding Subclass	Amount
Local Funding	4,500,000
Total Funding:	4,500,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100216 **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:** 7

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
1,958,548	1,598,548	-	360,000	-	-	-	-	-

Description and Scope

This project provides funding for design and construction of a water main along the new alignment of Indian River Road between the intersections of Lynnhaven Parkway and Elbow 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 100217 - Indian River Road Phase VII -A and sewer utility project 100215 - Indian River Road Sewer Improvements Phase VII. This project will coincide with Elbow Road phases on the four-lane divided highway.

Purpose and Need

This project will provide additional water service and fire protection to the properties along the new alignment of Indian River Road. This project is aligned with Sustainability Plan goal to maintain a sufficient quantity of high quality potable water. It also directly supports the mission and goals for Public Utilities including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as a revenue-supported enterprise.

History and Current Status

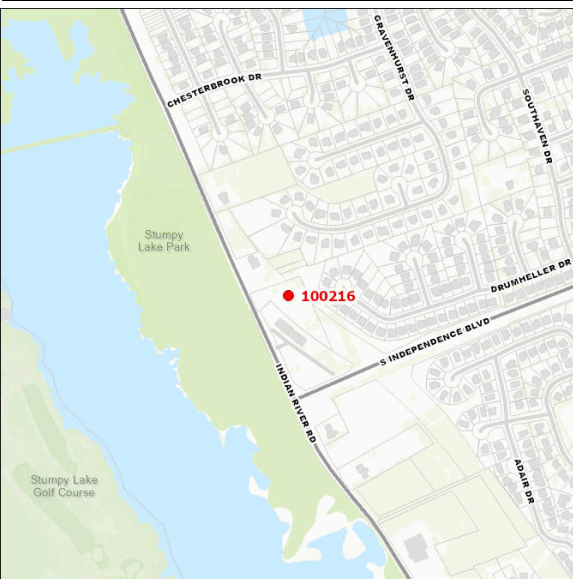
This project first appeared in the FY 2017-18 CIP. The scope was revised to reflect future needs identified in the Comprehensive Water Master Plan.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/17 - 10/23	86,548
Construction	08/25 - 04/28	1,608,000
Contingencies	07/17 - 04/28	264,000
Total Budgetary Cost Estimate:		1,958,548

Means of Financing

Funding Subclass	Amount
Local Funding	1,958,548
Total Funding:	1,958,548

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100613 **Title:** Kings Grant Water System Improvements **Status:** Approved

Category: Water Utility **Department:** Public Utilities

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
5,300,000	-	-	-	-	400,000	4,900,000	-	

Description and Scope

This project provides funding for design, property acquisition, and construction of approximately 20,000 linear feet of water line and associated service connections in the Kings Grant subdivision.

Purpose and Need

The water distribution system in the Kings Grant neighborhood is in a deteriorated condition. Maintenance, capacity, and repair history indicates the need to replace the water distribution system. The project also directly supports the mission and goals for Public Utilities including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as a revenue-supported enterprise.

History and Current Status

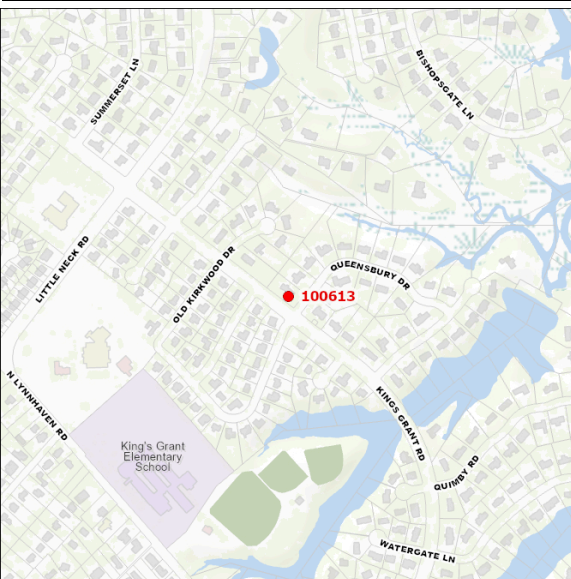
This project first appeared in the FY2022-23 CIP.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/26 - 06/27	400,000
Construction	07/27 - 11/29	3,800,000
Contingencies	07/27 - 11/29	1,100,000
Total Budgetary Cost Estimate:		5,300,000

Means of Financing

Funding Subclass	Amount
Local Funding	5,300,000
Total Funding:	5,300,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100230 **Title:** Lake Gaston Raw Water Transmission System Rehabilitation 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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
19,692,000	12,497,000	825,000	380,000	140,000	60,000	60,000	5,730,000	

Description and Scope

Virginia Beach provides water to citizens from Lake Gaston through a 76-mile pipeline that starts north of the North Carolina-Virginia border and terminates at the City of Norfolk's reservoirs in Isle of Wight and Suffolk. Water is pumped from the reservoirs by Norfolk to be treated and delivered to Virginia Beach. The pipeline includes five major river crossings. The City of Chesapeake is a 1/6th owner of the Lake Gaston pipeline and cost-shares in operating and capital expenses with Virginia Beach. This project provides funding for the evaluation, study, design, acquisition of property, and construction of investments necessary to maintain, upgrade, rehabilitate, operate, and enhance the security of the Lake Gaston pipeline and associated facilities. This includes the acquisition of property for the relocation, management, operation and maintenance activities required for the replacement and repair of the Lake Gaston 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 Red Top location in Suffolk in anticipation of Chesapeake exercising this option during the six-year CIP period.

Purpose and Need

This project is needed to sustain a reliable raw water transmission system. 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 2013-14 CIP with funding beginning in FY 2014-15. In FY 2022-23, this project received \$380,853 in transfers of appropriations.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Design	07/14 - 06/29	977,000
Construction	07/14 - 06/29	16,952,000
Contingencies	07/14 - 06/29	1,763,000
Total Budgetary Cost Estimate:		19,692,000

Means of Financing

Funding Subclass	Amount
Local Funding	19,692,000
Total Funding:	19,692,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100236 **Title:** Landstown Road Water Improvements **Status:** Approved

Category: Water Utility **Department:** Public Utilities

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
720,000	720,000	-	-	-	-	-	-	

Description and Scope

This project provides funding for the construction of water facilities associated with roadway project 100235 - Landstown Road Improvements Phase I. The roadway project extends from the intersection of Dam Neck Road south to the bend in Landstown Road. The water project extends a 12-inch waterline approximately 2,000 linear feet from its current terminus in front of the Sportsplex to the southern project limit along Landstown Road. This project is also coordinated with sewer project 100237 - Landstown Road Sewer Improvements.

Purpose and Need

The extension of utilities during the roadway widening project is a cost-effective way to improve water service to the area. Performing this work at a later date would cause disruption and incur increased cost. It also directly supports the mission and goals for Public Utilities including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as a revenue-supported enterprise.

History and Current Status

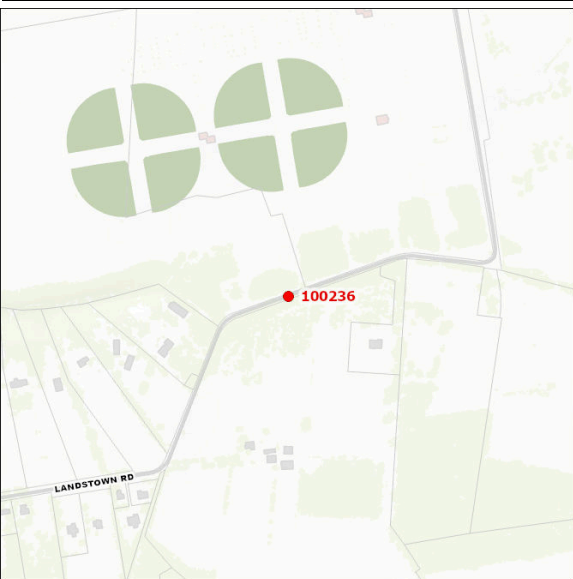
This project first appeared in the FY 2015-16 CIP. The schedule for this project is coordinated with the associated roadway project.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	03/15 - 06/25	45,000
Construction	10/29 - 06/30	625,000
Contingencies	03/15 - 06/30	50,000
Total Budgetary Cost Estimate:		720,000

Means of Financing

Funding Subclass	Amount
Local Funding	720,000
Total Funding:	720,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100238 **Title:** Landstown Yard Improvements IV **Status:** Approved

Category: Water Utility **Department:** Public Utilities

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 10

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
8,837,000	7,684,000	850,000	303,000	-	-	-	-	

Description and Scope

This project provides funding to address aging infrastructure and necessary upgrade or expansion of the Landstown Yard complex. Projects include the repair, replacement, upgrade, repainting and structural hardening of sheds and buildings, facilities expansion, stormwater improvements and security system improvements. This project is coordinated with companion sewer utility project 100525 Landstown Yard Improvements IV.

Purpose and Need

This project is necessary to ensure the Public Utilities Landstown complex is sustainable and resilient in order to support Public Utilities' mission. A condition assessment and needs analysis were performed and a phased implementation program was developed for the recommendations. The project will reduce equipment maintenance costs, maintain structural integrity, and protect assets during inclement weather. Without this project, facilities and equipment will more rapidly deteriorate, limiting the ability of the Department to respond effectively to routine work and emergencies. It also directly supports the mission and goals for Public Utilities including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as a revenue-supported enterprise.

History and Current Status

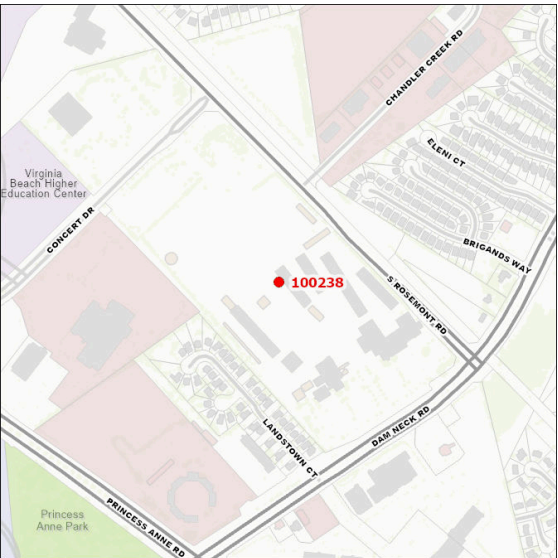
This project first appeared in the FY 2005-06 CIP. Funding for this project began in FY 2011-12. The existing Landstown Yard facilities were built in various stages beginning in the 1970s. An upgrade of the main office building with approximately 45,000 square feet of new space was completed in 2012. The focus for the project includes renovation or replacement of ancillary buildings, site security and surveillance upgrade, electrical system upgrades, upgrade of the facility to meet current stormwater requirements, replacement of the guard house and vehicular main entrance gate, addition of a new facility for spoils and debris management with its own stormwater management facilities, and the addition of a storage laydown structure for large materials. Three shed buildings, 1603, 1604 and 1979, are scheduled for restoration in FY 2023-25.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Design	07/11 - 06/29	771,000
Construction	07/11 - 06/29	6,789,000
Contingencies	07/11 - 06/29	1,277,000
Total Budgetary Cost Estimate:		8,837,000

Means of Financing

Funding Subclass	Amount
Local Funding	8,837,000
Total Funding:	8,837,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100530 **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:** 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
3,310,458	3,310,458	-	-	-	-	-	-	

Description and Scope

This project provides funding to improve the existing water distribution facilities on Laskin Road from Republic Road to Red Robin Road, and along portions of First Colonial Road if necessary, as well as relocation of the existing 36-inch and 12-inch water mains. Funds are allocated on the basis that some additional adjustments and betterments to the water line alignment will be necessary beyond what will be required for roadway construction. This project will be coordinated with roadway projects 100242 - Laskin Road Phase I-A (VDOT), 100239 - Laskin Road Phase I-B, 100240 - Laskin Road Bridge Replacement (VDOT), and sewer utility project 100531 - Laskin Road Sewer Improvements Phase I, as well as the Hilltop and Resort Areas.

Purpose and Need

This project is needed to provide for system modifications to accommodate roadway improvements and will allow conformance with overall design and architectural goals for the Laskin Road improvements. Laskin Road is a gateway corridor to the Resort Area. It also directly supports the mission and goals for Public Utilities including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as a revenue-supported enterprise.

History and Current Status

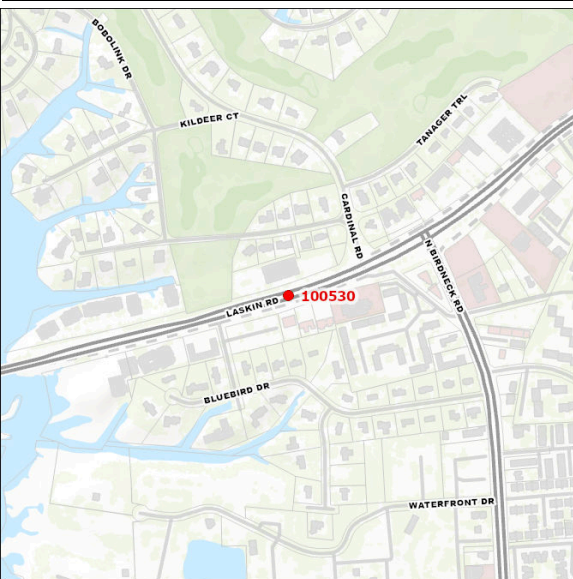
This project first appeared in the FY 2000-01 CIP. This project was divided into two phases and VDOT reduced the project limits. Phase I-A encompasses Laskin Road between Republic Road and Red Robin Road, including the bridge replacement, and First Colonial Road from I-264 to Laskin Road. Phase I-B encompasses Laskin Road from Red Robin Road to Oriole Drive. In December 2018, funding was increased by City Council to support the engineer's estimate. Construction started in July 2019 and is scheduled to be completed by Spring 2023. On February 18, 2020, City Council increased funding to this project by \$810,454.

Operating Budget Impact Comments

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/95 - 10/18	305,606
Construction	07/19 - 06/24	2,640,454
Contingencies	07/95 - 06/24	364,398
Total Budgetary Cost Estimate:		3,310,458

Means of Financing

Funding Subclass	Amount
Local Funding	3,310,458
Total Funding:	3,310,458

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100303 **Title:** Pembroke Meadows Neighborhoods Water Rehabilitation **Status:** Approved

Category: Water Utility **Department:** Public Utilities

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 8

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
19,680,000	10,700,000	2,550,000	-	6,430,000	-	-	-	-

Description and Scope

This project provides funding for the design, property acquisition, renewal and replacement of approximately 50,000 linear feet of deteriorated water mains and nearly 800 service connections in the Pembroke Meadows, Pembroke Shores and Old Donation Farms subdivisions. This project will be constructed in three separate phases based on the large size of the neighborhoods. Phase I will consist of the service area north of Pembroke Meadows Boulevard. Phases II-A & II-B are south of Pembroke Meadows Boulevard and will include permanent easement acquisition in the Pembroke Meadows Shopping Center. Phase II-B will also include water main replacement across Independence Boulevard. This work will be coordinated with CIP Project 100302 - Pembroke Meadows Neighborhoods Sanitary Sewer Rehabilitation.

Purpose and Need

The water distribution system in the service area is in a deteriorated condition. Maintenance and repair history has indicated the need to replace the water distribution system in these neighborhoods. It also directly supports the mission and goals for Public Utilities including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as a revenue-supported enterprise.

History and Current Status

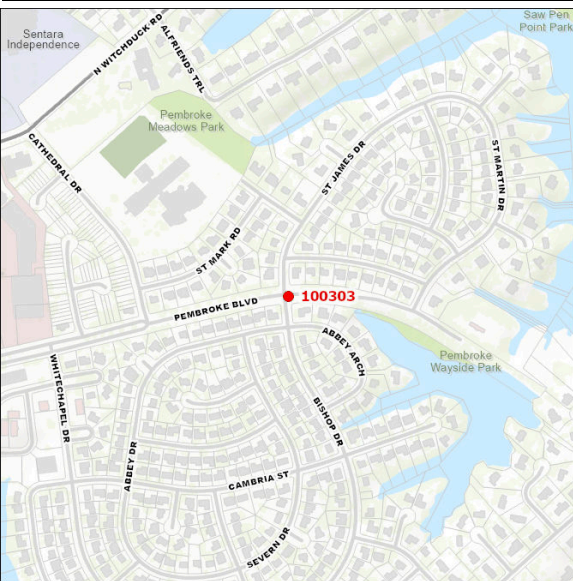
This project first appeared in the FY 2018-2019 CIP. Phase I design is complete, and construction began in FY 2021-22. Phase II-A design began in FY 2020-21 & Phase II-B design is expected to begin FY 2023-24. Construction of Phase II-A is expected to begin in FY 2023-24, and Phase II-B is expected to begin in FY 2025-26.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/18 - 06/24	1,987,128
Construction	07/21 - 10/27	14,539,854
Contingencies	07/18 - 10/27	3,153,018
Total Budgetary Cost Estimate:		19,680,000

Means of Financing

Funding Subclass	Amount
Local Funding	19,680,000
Total Funding:	19,680,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100561 **Title:** Princess Anne Plaza, Windsor Woods & The Lakes Water Improvements **Status:** Approved

Category: Water Utility **Department:** Public Utilities

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 3

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
1,945,000	1,945,000	-	-	-	-	-	-	-

Description and Scope

This project provides funding for engineering and construction of water distribution mains in The Lakes, Windsor Woods, and Princess Anne Plaza neighborhoods. Construction will be coordinated with Public Works drainage projects 100486 - Windsor Woods Drainage, 100553 - Windsor Woods - Thalia Creek/Lake Trashmore Improvements, 100487 - Windsor Woods Pump Station, 100488 - Windsor Woods Tide Gate, 100521 - The Lakes - South London Bridge Channels and Gates, 100517 - Princess Anne Plaza North London Bridge Creek Pump Station, 100516 - Bow Creek Stormwater Park, 100417 - The Lakes Drainage Improvements & 100315 - Princess Anne Plaza Drainage Improvements. These projects will coordinate with the Public Works Princess Anne Plaza, The Lakes, and Windsor Woods Flood Protection Program Master Project.

Purpose and Need

This project will provide improvement of water distribution infrastructure in conjunction with stormwater infrastructure to reduce impacts to new pavement that would affect the aesthetics and useful life. Known deficiencies in aging infrastructure in these areas will be addressed with this project. It also directly supports the mission and goals for Public Utilities including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as a revenue-supported enterprise.

History and Current Status

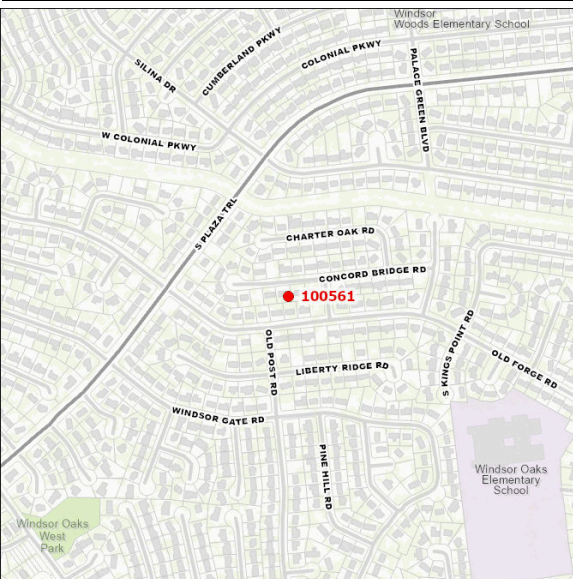
This project first appeared in the FY 2021-22 CIP. Construction of sewer improvements associated with the South Plaza Trail and Presidential Boulevard Drainage Improvements project began in FY 2022-23. Construction of sewer improvements associated with the Red Lion Road and Old Forge Road Drainage Improvements project is expected to begin in FY 2022-23. In February 2023, a total of \$275,000 was transferred from this project to companion project 100563 "Princess Anne Plaza, Windsor Woods, and the Lakes Sewer Improvements."

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	09/22 - 06/25	1,575,000
Contingencies	09/22 - 06/25	370,000
Total Budgetary Cost Estimate:		1,945,000

Means of Financing

Funding Subclass	Amount
Local Funding	1,945,000
Total Funding:	1,945,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100337 **Title:** Resort Area Neighborhood Revitalization **Status:** Approved

Category: Water Utility **Department:** Public Utilities

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 5

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
7,446,636	7,446,636	-	-	-	-	-	-	-

Description and Scope

This project provides funding for design and construction of water mains within the oceanfront resort area neighborhoods of Old Beach, Lakewood, and Shadowlawn. Proposed water improvements will be coordinated with stormwater projects 100280 - North Lake Holly Watershed and 100388 - South Lake Holly Watershed, and sewer utility companion project 100337 - Resort Area Neighborhood Revitalization.

Purpose and Need

Water utility improvements will be identified for coordination with the stormwater 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 undersized to meet current and future needs and almost in a fully deteriorated condition. It also directly supports the mission and goals for Public Utilities including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as a revenue-supported enterprise. This project is also coordinated with other projects within the Resort Strategic Growth Area.

History and Current Status

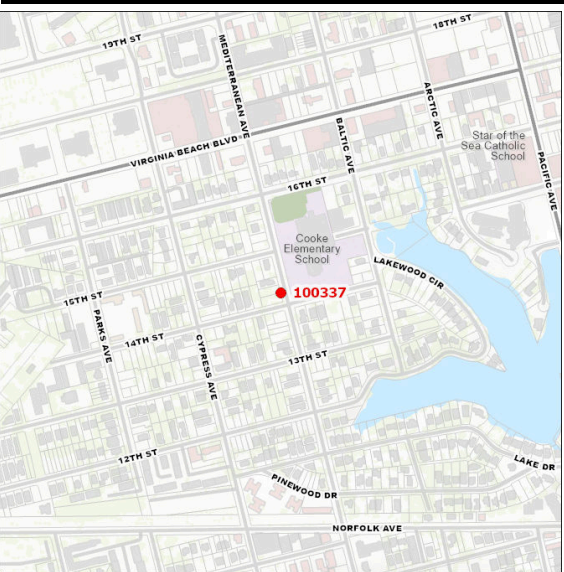
This project first appeared in the FY 1999-00 CIP with funding for study purposes only. Funding for this project was increased to reflect the scope of work recommended by the study. In 2004, cost estimates were revised again to reflect current scope of work and inflation trends. During an 8-inch water line replacement it was determined that the condition of the existing aging pipe was much worse than anticipated and was deteriorating rapidly. Therefore, additional waterline was identified for replacement in order to avoid future water disruption services to the citizens within the project area. Construction was initiated in 2005 and will be completed in 2025.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Design	07/99 - 06/20	580,000
Study Only	07/99 - 06/18	50,000
Construction	09/05 - 10/25	6,010,636
Contingencies	07/99 - 10/25	806,000
Total Budgetary Cost Estimate:		7,446,636

Means of Financing

Funding Subclass	Amount
Local Funding	7,446,636
Total Funding:	7,446,636

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100341 **Title:** Rosemont Road PH V Water Improvements **Status:** Approved

Category: Water Utility **Department:** Public Utilities

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 10

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
1,740,000	1,740,000	-	-	-	-	-	-	

Description and Scope

This project provides funding to design and construct water system improvements along Rosemont Road between Lynnhaven Parkway and Dam Neck Road. This project is coordinated with roadway project 100340 - Rosemont Road PH V.

Purpose and Need

This project will replace deteriorated sections of the existing 20-inch water main and relocate a portion of the main that is currently outside the city right-of-way to a location within the right-of-way which will make it easier to operate and maintain. Coordination with the roadway construction offers Public Utilities the opportunity to improve infrastructure at a reduced cost and without additional disruption to the public. It also directly supports the mission and goals for Public Utilities including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as a revenue-supported enterprise.

History and Current Status

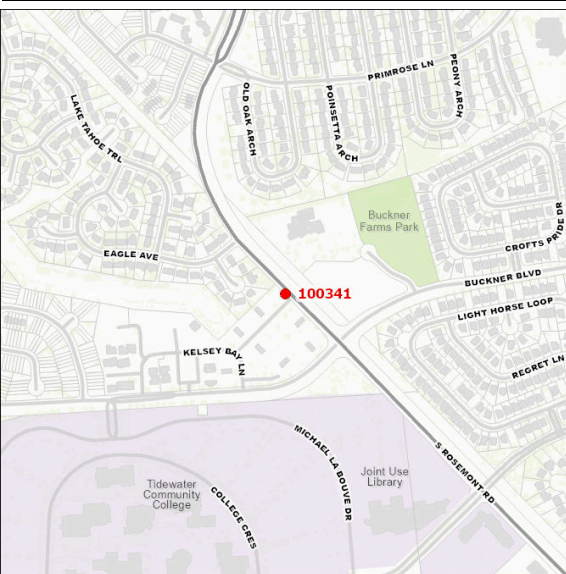
This project first appeared in the FY 2017-18 CIP. Design is scheduled to be completed in FY 2022-23. In 2017, a study and condition assessment concluded that neither an increase in pipe size nor full waterline replacement are needed. Therefore, in FY 2018-19 \$2,000,000 in appropriations to date were transferred from this project to sewer project 100326 Pump Station Modification Program V.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	09/14 - 07/23	240,000
Construction	12/25 - 11/28	1,275,000
Contingencies	09/14 - 11/28	225,000
Total Budgetary Cost Estimate:		1,740,000

Means of Financing

Funding Subclass	Amount
Local Funding	1,740,000
Total Funding:	1,740,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100518 **Title:** Royal Palm Arch Water System Rehabilitation **Status:** Approved

Category: Water Utility **Department:** Public Utilities

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 8

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
5,700,000	3,150,000	-	2,550,000	-	-	-	-	-

Description and Scope

This project provides funding for the design, property acquisition, renewal, and replacement of aging water system mains and service lines in the King's Forest and Malibu subdivisions. This project is designed to be constructed in three construction phases to reduce the impact on the residents of the neighborhood. This work will be coordinated with the replacement of deteriorated sanitary sewer collection system components under the companion CIP Project 100342 - Royal Palm Arch Sanitary Sewer Rehabilitation.

Purpose and Need

Water system condition assessments and field evaluations have identified significant structural and operational defects that need to be corrected to improve system performance and extend the useful life of the water distribution system. Design and construction will be coordinated with the companion sanitary sewer system work and will be designed and constructed in three phases based on the large size of the service area and to limit the impact to the residents of the neighborhood. This project directly supports the mission and goals for Public Utilities including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as a revenue-supported enterprise.

History and Current Status

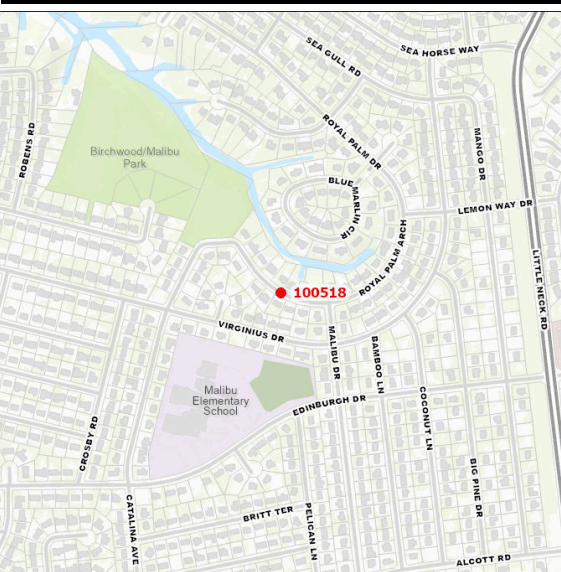
This project first appeared in the FY 2019-20 CIP. Preliminary design of the water system improvements was initiated in 100469 - Water Line Extension, Replacement and Rehabilitation. Initial evaluations indicated that the water system rehabilitation would be smaller-scale and thus included in a water infrastructure improvement program. The water system rehabilitation was more extensive than originally anticipated, necessitating a stand-alone project to perform this work after the sanitary sewer project had been previously established. Phase IA construction was completed in November 2020. Phase IB is anticipated to begin construction in FY 2023-24. Phase II is anticipated to begin construction in FY 2025-26.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Design	07/17 - 06/22	450,000
Construction	06/19 - 06/27	4,295,000
Contingencies	07/17 - 06/27	955,000
Total Budgetary Cost Estimate:		5,700,000

Means of Financing

Funding Subclass	Amount
Local Funding	5,700,000
Total Funding:	5,700,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100369 **Title:** Service Order Automation - Phase II **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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
208,193	208,193	-	-	-	-	-	-	-

Description and Scope

This project provides funding for expanded implementation of the selected mobile dispatching solution, Service-Link, to all of the work groups in the Operations Division. This application will automate the distribution and updating of work orders and will be integrated with the Infor (Hansen) Work Order Management System. This project is coordinated with sewer utility project 100527 Service Order Automation Solution Phase II.

Purpose and Need

This automation initiative was implemented first in the Business Division coordinating with the Hansen Technologies Banner Customer Information System and provided the ability to electronically route work orders to service inspectors and meter shop personnel in the field. Subsequently, this project is being expanded to the rest of the Operations Division to help gain efficiencies with the daily distribution and updating of work orders for those field crews. The automation of the work order distribution process will eliminate the manual effort of assigning scheduled service orders each morning. Field crew members will be able to update work orders while out in the field by use of a mobile device and will significantly reduce the updates of hand-written work orders to be performed by office staff. This will result in an improvement in the timeliness of updating information and the productivity of staff performing these tasks. It also directly supports the mission and goals for Public Utilities including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as a revenue-supported enterprise.

History and Current Status

This project first appeared in the FY 2017-18 CIP. Implementation began after the upgrade to Infor Public Sector (Hansen) application to version 11 was complete. The integration of the mobile dispatching solution with the Operations & Maintenance Infor (Hansen) Work Order and Asset Management system was completed January 2021. The mobile dispatching solution is being implemented one bureau at a time within the Operations Division. In November 2022, a total of \$279,902 was transferred from this project to CIP 100196 "Great Neck Water Tank Replacement."

Operating Budget Impact Comments

-

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

Project Map

Schedule of Activities

NO MAP REQUIRED

Project Activities	From - To	Amount
Implementation	02/18 - 06/24	208,193
Total Budgetary Cost Estimate:		208,193

Means of Financing

Funding Subclass	Amount
Local Funding	208,193
Total Funding:	208,193

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100387 **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:** 8

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
3,385,000	3,385,000	-	-	-	-	-	-	

Description and Scope

The project provides funding to replace the existing 10 inch and 16 inch cast iron waterline along the section of Shore Drive from Vista Circle, near the eastern end of Lesner Bridge, eastward to Croix Drive. This project is coordinated with roadway project 100381 Shore Drive Phase III.

Purpose and Need

The project is needed to improve 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 likely result in more frequent water main breaks that disrupt traffic and commercial businesses, damage roadways, and diminish fire fighting capabilities. Coordination with the roadway project will minimize the project cost and traffic impacts in the area. It also directly supports the mission and goals for Public Utilities including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as a revenue-supported enterprise.

History and Current Status

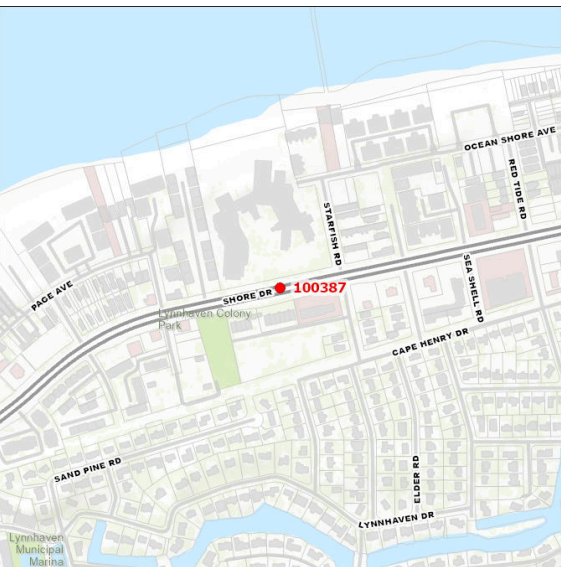
This project first appeared in the FY 2012-13 CIP. The schedule for this project is coordinated with the associated roadway project. Construction is scheduled to begin in FY 2023-24.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Design	03/15 - 12/22	350,000
Construction	07/23 - 10/26	2,579,750
Contingencies	03/15 - 10/26	455,250
Total Budgetary Cost Estimate:		3,385,000

Means of Financing

Funding Subclass	Amount
Local Funding	3,385,000
Total Funding:	3,385,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100386 **Title:** Shore Drive Water Line Improvements Phase IV **Status:** Approved

Category: Water Utility **Department:** Public Utilities

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
175,000	175,000	-	-	-	-	-	-	

Description and Scope

This project provides funding for design and construction of water mains along the section of Shore Drive from Marlin Bay Drive to Stratford Road. This project is coordinated with roadway project 100383 - Shore Drive Corridor Improvements Phase IV.

Purpose and Need

This project is needed to improve reliability of the water system serving the Shore Drive and Great Neck corridors. Coordination with the roadway project will minimize the project cost and traffic impacts in the area. It also directly supports the mission and goals for Public Utilities including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as a revenue-supported enterprise.

History and Current Status

This project first appeared in the FY 2012-13 CIP. Project design is scheduled to be complete in FY 2025-26. Waterline condition assessment completed on the transmission main along Shore Drive determined this waterline to be in relatively good condition for its age, and greatly reduced the scope of this project.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/10 - 01/26	150,000
Contingencies	01/28 - 01/31	25,000
Total Budgetary Cost Estimate:		175,000

Means of Financing

Funding Subclass	Amount
Local Funding	175,000
Total Funding:	175,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100640 **Title:** Stumpy Lake Dam Improvements **Status:** Approved

Category: Water Utility **Department:** Public Utilities

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 7

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
3,080,000	-	-	480,000	-	2,600,000	-	-	

Description and Scope

This project is for the design and construction of Stumpy Lake Dam structural improvements and upgrade of dam, spillway, and outfalls, as well as acquisition of necessary easements and right-of-way to meet regulatory requirements and support the function of the lake as a raw water resource.

Purpose and Need

The purpose of the project is to design and construct needed improvements to the Stumpy Lake Dam. Without the project, Stumpy Lake Dam would not be in compliance with current Virginia Dam Safety Regulations. This project directly supports the mission and goals for Public Utilities, including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as a revenue-supported enterprise.

History and Current Status

This project first appeared in the FY 2023-24 CIP.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/24 - 06/26	480,000
Construction	07/26 - 06/28	2,000,000
Contingencies	07/26 - 06/28	600,000
Total Budgetary Cost Estimate:		3,080,000

Means of Financing

Funding Subclass	Amount
Local Funding	3,080,000
Total Funding:	3,080,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100408 **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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
1,240,000	640,000	-	120,000	120,000	120,000	120,000	120,000	

Description and Scope

This project 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. 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 infrastructure sized to accommodate the needs of the City in a particular area. This project is coordinated with the similarly named companion sewer utility project 100409.

Purpose and Need

This program enhances the City's capacity to design and construct coordinated and integrated water facilities at a reduced cost and with minimal construction impacts. Combining betterments with development projects provides significant economies of scale that benefit the City and represent good value for additional system capacity and performance. It also directly supports the mission and goals for Public Utilities including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as a revenue-supported enterprise.

History and Current Status

This project first appeared in the FY 2013-14 CIP, with the first year of funding in FY 2014-15. This project is continuous in nature. The System Expansion Cost Participation Agreements Program has facilitated infrastructure projects impacting water pipe, wastewater pump stations, gravity sewer pipe, sewer force mains, and service connections through partnerships with developers.

Operating Budget Impact Comments

-

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

Project Map

Schedule of Activities

NO MAP REQUIRED

Project Activities	From - To	Amount
Design	07/14 - 06/29	180,000
Construction	07/14 - 06/29	892,500
Contingencies	07/14 - 06/29	167,500
Total Budgetary Cost Estimate:		1,240,000

Means of Financing

Funding Subclass	Amount
Local Funding	1,240,000
Total Funding:	1,240,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100432 **Title:** Utilities Technology Support Program **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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
2,100,000	900,000	200,000	200,000	200,000	200,000	200,000	200,000	

Description and Scope

This project supports the technology initiatives for the Department of Public Utilities and supports the department's ongoing efforts to streamline business processes and leverage technology to improve the efficiency and effectiveness of utility operations and meet any regulatory requirements. This includes professional services, system maintenance, integrations, upgrades, replacements, and new acquisitions of hardware and software associated with the application and systems management necessary to carry out and enhance business functions of the Water and Sewer Utility operations. This project also provides any necessary supplemental funding for the department's share of citywide technology initiatives and provides funding for the department's computer replacement program.

Purpose and Need

As an enterprise operation, Public Utilities is responsible for funding all costs associated with departmental technology initiatives. Historically, large projects have been planned as separate capital improvement projects, but smaller projects were not planned as part of the capital program and were typically completed with operating budget funds or as part of program funding. Prioritizing and coordinating departmental technology initiatives with the utility's technology strategy is the responsibility of the Technical Services Division within Public Utilities and will be supported by this project. It also directly supports the mission and goals for Public Utilities including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as a revenue-supported enterprise.

History and Current Status

This project first appeared and received funding in FY 2019-20. The companion project is Capital Project 100526 - Utilities Technology Support Program. Projects include: upgrade of the SCADA application to the latest release, Phase II & III of the MasterWorks implementation (Public Utilities implementation and integration with the City's Financial system), Phase II of the PlanGrid project, cost associated with the remediation of in-house developed applications, and supplement of the department's computer replacement costs.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Design	07/19 - 06/29	525,000
Implementation	07/19 - 06/29	1,575,000
Total Budgetary Cost Estimate:		2,100,000

Means of Financing

Funding Subclass	Amount
Local Funding	2,100,000
Total Funding:	2,100,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100451 **Title:** Various Roadway & Stormwater Coordination VI-Water **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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
12,840,000	4,650,000	2,340,000	1,550,000	2,300,000	800,000	600,000	600,000	

Description and Scope

This project provides funding for operational support programs and construction of utility extensions and improvements to be coordinated with proposed roadway and Stormwater/Flood Protection projects. Additionally, this project provides funding for various Public Utilities stormwater assets to meet regulatory requirements. This project is coordinated with sewer utility project 100452 - Various Roadway & Stormwater Coordination VI - Sewer.

Purpose and Need

This project will provide extension of water mains in conjunction with roadway and stormwater infrastructure construction to reduce utility cuts in new roads over the life of the pavement. Without this project, more expensive construction techniques will be required to protect the right-of-way improvements. Additionally, this project will provide stormwater treatment to meet Public Utilities regulatory requirements. It also directly supports the mission and goals for Public Utilities including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as a revenue-supported enterprise.

History and Current Status

This project first appeared in the FY 2010-11 CIP. This is an ongoing program, and funding for this project began in FY 2013-14.

Operating Budget Impact Comments

-

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

Project Map

Schedule of Activities

NO MAP REQUIRED

Project Activities	From - To	Amount
Design Study	07/13 - 06/29	1,027,500
Construction	07/13 - 06/29	9,595,000
Contingencies	07/13 - 06/29	2,217,500
Total Budgetary Cost Estimate:		12,840,000

Means of Financing

Funding Subclass	Amount
Local Funding	12,840,000
Total Funding:	12,840,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100460 **Title:** Vibe District Water Improvements **Status:** Approved

Category: Water Utility **Department:** Public Utilities

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
1,700,000	1,700,000	-	-	-	-	-	-	

Description and Scope

This project provides funding for the replacement of aging water lines within the ViBe District on 17th, 18th and 19th Streets between Cypress Avenue and Pacific Avenue. This project is coordinated with Economic Development project 100459 - ViBe District Street Infrastructure Improvements I and sewer utility project 100458 - ViBe District Sewer Improvements.

Purpose and Need

This project will address the aging drinking water infrastructure within the ViBe District project limits. The system will be replaced and appropriately sized for future development in the Resort Strategic Growth Area. It also directly supports the mission and goals for Public Utilities including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as a revenue-supported enterprise.

History and Current Status

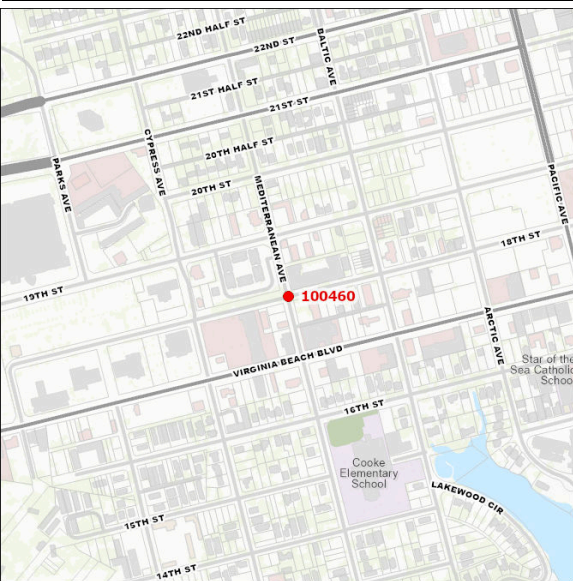
This project first appeared in the FY 2017-18 CIP. Water improvements along 19th Street were completed in FY 2020-21. Water improvements along 17th Street are under design with construction anticipated to start in FY 2029-30. Design is complete on 18th Street Water improvements with construction is anticipated to start in FY 2022-23.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/17 - 06/24	170,000
Construction	07/18 - 06/32	1,275,000
Contingencies	07/17 - 06/32	255,000
Total Budgetary Cost Estimate:		1,700,000

Means of Financing

Funding Subclass	Amount
Local Funding	1,700,000
Total Funding:	1,700,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100464 **Title:** Virginia Beach Blvd Water System Improvements **Status:** Approved

Category: Water Utility **Department:** Public Utilities

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
350,000	350,000	-	-	-	-	-	-	

Description and Scope

This project provides funding for the study, design, and construction of 19 miles of water transmission improvements in the Virginia Beach Boulevard corridor from Newtown Road to the oceanfront. This project is being established to begin efforts for the phased replacement of critical water transmission mains. This work will replace aging water transmission pipe that was installed as early as 1924. This is a critical water transmission corridor for the city. Once fully developed, this project will include the acquisition of property for the relocation, management, operation and maintenance activities required for the replacement of the Virginia Beach Boulevard water transmission main system.

Purpose and Need

This project is needed to ensure reliable, redundant and safe water transmission to provide drinking water and fire flow protection to the citizens of Virginia Beach. This project proactively plans the retirement of critical, aging water transmission main assets that serve the majority of the city. The 19 miles of existing 16-in and 20-in water mains in the Virginia Beach Blvd corridor were installed in 1924 and 1944, respectively. These mains have a high likelihood and consequence of failure, with the potential to have city wide impact when they fail. As these pipes continue to age and reach the end of their useful life, water supply outages could be more frequent, causing business and traffic disruptions and reducing firefighting capacity. This project is a critical component for provision of safe drinking water to the citizens of Virginia Beach. It also directly supports the mission and goals for Public Utilities including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as a revenue-supported enterprise.

History and Current Status

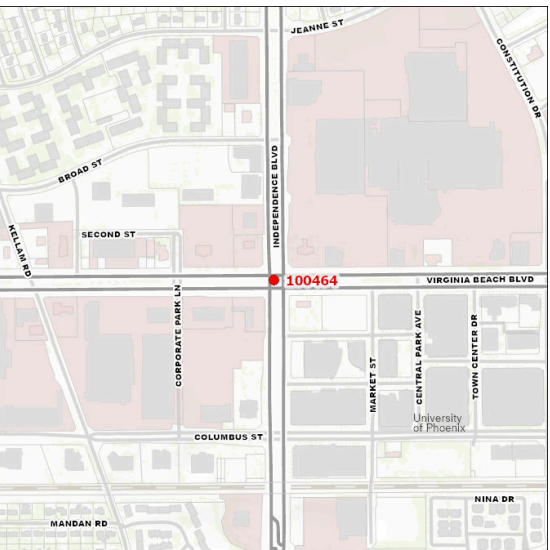
This project first appeared and received funding in the FY 2019-20 CIP, with initial funding to be provided to determine costs and evaluate optimal phasing and scheduling for the replacement of water infrastructure in Virginia Beach Boulevard. Water Level of Service goals were established in FY 2021-22 to further evaluate the scope and need for this project. Further study of this project is awaiting update of the Comprehensive Water Master Plan.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Design Study	07/19 - 06/24	350,000
Total Budgetary Cost Estimate:		350,000

Means of Financing

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

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100470 **Title:** Water Line Extension, Replacement & Rehab Program II **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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
12,829,217	1,989,217	2,060,000	2,830,000	1,550,000	1,300,000	1,500,000	1,600,000	

Description and Scope

This project provides funding for engineering study, design, and construction services to repair, rehabilitate and replace the water distribution system. This project includes the acquisition of property for the relocation, management, operation and maintenance activities required for the replacement and repair of the City's water distribution system. This project is coordinated with water project 100479 - Water Transmission System Upgrade II and sewer project 100361 - Sanitary Sewer Revitalization III.

Purpose and Need

This project is ongoing in nature and addresses aging water distribution mains throughout the City to improve system reliability, maintain water pressures, minimize water losses, maintain water quality, and reduce maintenance cost due to leaks. 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. It also directly supports the mission and goals for Public Utilities including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as a revenue-supported enterprise.

History and Current Status

This cycle of Water Line Extension, Replacement and Rehab first appeared in FY 2018-19 CIP, with funding beginning in FY 2019-20. This is an ongoing infrastructure renewal and investment program and is a continuation of project 100469 - Water Line Extension, Replacement and Rehab Program I. In FY2021-22 this project received a transfer from project PG100470 in the amount of \$31,050.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Design	07/19 - 06/29	860,000
Construction	07/19 - 06/29	9,859,217
Contingencies	07/19 - 06/29	2,110,000
Total Budgetary Cost Estimate:		12,829,217

Means of Financing

Funding Subclass	Amount
Local Funding	12,829,217
Total Funding:	12,829,217

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100471 **Title:** Water Pump Repairs and Replacements **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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
1,975,000	175,000	300,000	300,000	300,000	300,000	300,000	300,000	

Description and Scope

This project provides funding for repair and replacement of pumps and motors among the nine water pump stations, including all types of pumps or motors and the variable frequency drives, controllers, and other appurtenances necessary for the operation of pumps and motors. The scope also includes consulting services to advise on changes in capacity of pumps to better meet customer demand and improve energy efficiency. Pump replacement can have a long lead time, so maintaining an inventory of spare pumps for critical stations is necessary to avoid the risk of water pressure and fire flow loss. While some pump overhauls and replacements are planned, pump failure is a critical issue that must be addressed promptly. Due to aging City infrastructure this is an ongoing project.

Purpose and Need

The purpose of the project is to ensure pumps are available and maintained in good working condition to ensure water pressure is sustained in the water distribution system through continuous operation of the nine water pumps stations with minimal service disruption to customers. Any loss of water pressure below 20 pounds per square inch can result in an inability to meet fire demands and potential boil-water notices to affected customers. Repair and replacement costs are significant yet extend the useful life and sustainability of the facilities. It also directly supports the mission and goals for Public Utilities including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as a revenue-supported enterprise.

History and Current Status

This project first appeared and received funding in the FY 2018-19 CIP. In March of 2019, \$125,000 was transferred from this project to the companion sewer project, 100371 - Sewer Pump Repairs and Replacements. In March of 2020, an additional \$150,000 in appropriations to date was transferred from this project to the companion sewer project, 100371 - Sewer Pump Repairs and Replacements.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Equipment	07/19 - 06/29	1,975,000
Total Budgetary Cost Estimate:		1,975,000

Means of Financing

Funding Subclass	Amount
Local Funding	1,975,000
Total Funding:	1,975,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100478 **Title:** Water Tap Installation Program II **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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
6,439,754	3,139,754	525,000	525,000	550,000	550,000	575,000	575,000	

Description and Scope

The Water Tap Installation Program provides funding for design, review, and construction of water tap installations for new developments, primarily single family/duplex residential installations. This project is coordinated with CIP Project 100374 - Sewer Tap Installation Program II.

Purpose and Need

Installation of residential water taps was routinely performed by city staff. However, the upward trend for installation reduced the ability of city crews to focus on maintaining existing infrastructure. Using contracted resources for new residential taps frees City staff to focus on more traditional maintenance efforts. It also directly supports the mission and goals for Public Utilities including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as a revenue-supported enterprise.

History and Current Status

This project first appeared in the FY 2008-09 CIP. It is the second cycle of water utility project 5-951 (complete) Water Tap Installation Program. Funding for this project began in FY 2012-13. Developer demand for City installation of water services remains high.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Design	07/12 - 06/29	325,500
Construction	07/12 - 06/29	5,425,254
Contingencies	07/12 - 06/29	689,000
Total Budgetary Cost Estimate:		6,439,754

Means of Financing

Funding Subclass	Amount
Local Funding	6,439,754
Total Funding:	6,439,754

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100479 **Title:** Water Transmission System Upgrade Program II **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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
16,784,950	5,114,950	1,810,000	2,900,000	1,600,000	1,500,000	1,860,000	2,000,000	

Description and Scope

This project provides funding for engineering study, design, site acquisition, and construction to build new or upgrade, rehabilitate, or enhance the security of existing water system transmission mains, pumping stations, and storage tanks to assure sufficient system capacity. This project also includes the acquisition of property for the relocation, management, operation and maintenance activities required for the replacement and repair of the City's water transmission system. This project is coordinated with water project 100470 - Water Line Extension, Replacement and Rehabilitation II and sewer project 100361 - Sanitary Sewer Revitalization III.

Purpose and Need

This project addresses needs throughout the city and will benefit all water utility customers. Benefits include improved flow, pressure, 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 individually, 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 cost to effect emergency corrective actions. It also directly supports the mission and goals for Public Utilities including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as a revenue-supported enterprise.

History and Current Status

Funding for cycle II of this program first appeared in the FY 2018-19 CIP and is a continuation of project 100498 - Water Transmission System Upgrade Program I. In FY2021-22 this project transferred \$31,050 to PG100470 - Water Line Extension, Replacement, and Rehab Program II.

Operating Budget Impact Comments

-

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

Project Map

Schedule of Activities

NO MAP REQUIRED

Project Activities	From - To	Amount
Design	07/18 - 06/29	442,700
Construction	07/18 - 06/29	13,439,200
Contingencies	07/18 - 06/29	2,658,025
Study	07/18 - 06/29	245,025
Total Budgetary Cost Estimate:		16,784,950

Means of Financing

Funding Subclass	Amount
Local Funding	16,784,950
Total Funding:	16,784,950

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

Project # and Project Title/Funding Source	Appropriations to Date	FY 2024 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	
Capital Projects								
PG100610: Aragona Village Sanitary Sewer System Improvements	-	280,000	3,250,000	220,000	2,900,000	220,000	3,025,000	9,895,000
PG100021: Arrowhead Susquehanna Sanitary Sewer Rehabilitation Ph III	250,000	-	-	100,000	3,400,000	1,100,000	3,400,000	8,250,000
PG100523: Cleveland Street Sewer Improvements	1,138,000	-	-	2,250,000	-	-	-	3,388,000
PG100186: First Colonial Rd/VA Beach Blvd Intersection Improvements	2,985,000	-	-	-	-	-	-	2,985,000
PG100611: Green Garden Sanitary Sewer System Improvements	2,250,000	-	-	-	-	-	-	2,250,000
PG100215: Indian River Rd. Sewer Improvements Phase VII (VDOT)	381,717	-	115,000	-	-	-	-	496,717
PG100237: Landstown Road Sewer Improvements	370,000	-	-	-	-	-	-	370,000
PG100525: Landstown Yard Improvements IV	6,868,000	850,000	303,000	-	-	-	-	8,021,000
PG100531: Laskin Road Sewer Improvements Phase I (VDOT)	3,950,264	-	-	-	-	-	-	3,950,264
PG100302: Pembroke Meadows Neighborhoods Sanitary Sewer	2,190,000	480,000	-	1,225,000	-	-	-	3,895,000
PG100563: Princess Anne Plaza, Windsor Woods & The Lakes Sanitary Sewer	1,715,000	-	-	-	-	-	-	1,715,000
PG100327: Pump Station Program VI	28,524,398	10,595,000	10,050,000	9,990,000	9,840,000	10,400,000	11,040,000	90,439,398
PG100528: Resort Area Neighborhood Revitalization	16,543,000	-	-	-	-	-	-	16,543,000
PG100342: Royal Palm Arch Sanitary Sewer Rehabilitation	14,850,000	-	3,700,000	-	-	-	-	18,550,000
PG100519: Sanitary Sewer Force Main Rehabilitation I	5,935,000	3,140,000	2,500,000	2,750,000	2,750,000	3,000,000	3,125,000	23,200,000
PG100361: Sanitary Sewer System Revitalization Program III	21,816,539	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	57,816,539
PG100527: Service Order Automation Phase II	487,895	-	-	-	-	-	-	487,895
PG100371: Sewer Pump Repairs and Replacements	3,895,000	850,000	850,000	850,000	850,000	850,000	850,000	8,995,000
PG100374: Sewer Tap Installation Program II	5,021,811	315,000	625,000	625,000	650,000	650,000	675,000	8,561,811
PG100409: System Expansion Cost Participation Agreements III	3,270,000	-	120,000	120,000	120,000	120,000	120,000	3,870,000
PG100526: Utilities Technology Support Program	900,000	200,000	200,000	200,000	200,000	200,000	200,000	2,100,000
PG100440: Vacuum Valve Monitoring System	2,345,000	-	1,400,000	1,600,000	-	-	-	5,345,000
PG100448: Various HRSD Coordination	2,493,000	450,000	115,000	115,000	115,000	115,000	115,000	3,518,000
PG100452: Various Roadway & Stormwater Coordination VI - Sewer	5,500,000	325,000	325,000	325,000	325,000	325,000	325,000	7,450,000
PG100458: ViBe District Sewer Improvements	2,100,000	-	-	-	-	-	-	2,100,000
Total	135,779,624	23,485,000	29,553,000	26,370,000	27,150,000	22,980,000	28,875,000	294,192,624
Means of Financing								
ADT Local Funding	133,286,624	-	-	-	-	-	-	133,286,624
Water and Sewer Fund	-	5,074,535	5,600,000	5,418,805	5,920,000	5,552,000	6,888,521	34,453,861
Retained Earnings - Water and Sewer Fund	-	2,938,300	3,500,000	2,573,125	3,700,000	3,450,000	4,305,326	20,466,751
HRSD	2,493,000	115,000	115,000	115,000	115,000	115,000	115,000	3,183,000
Water and Sewer Bonds	-	15,357,165	20,338,000	18,263,070	17,415,000	13,863,000	17,566,153	102,802,388
Total	135,779,624	23,485,000	29,553,000	26,370,000	27,150,000	22,980,000	28,875,000	294,192,624

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100610 **Title:** Aragona Village Sanitary Sewer System Improvements **Status:** Approved

Category: Sewer Utility **Department:** Public Utilities

Project Type **Project Location**

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

Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
9,895,000	-	280,000	3,250,000	220,000	2,900,000	220,000	3,025,000	

Description and Scope

This project provides funding for the design, property acquisition, rehabilitation, and replacement of approximately 40,000 linear feet of deteriorated sanitary sewer mains, service laterals and manholes in the Aragona Village and Haygood subdivisions. This project is designed to be constructed in four (4) phases to reduce the impact on the residents of the neighborhood.

Purpose and Need

Sanitary sewer evaluation studies and field investigations identified significant structural and operational defects and numerous sources of infiltration & inflow that must be corrected to reduce the number and severity of sanitary sewer overflows, increase hydraulic capacity, improve system performance, and extend the useful life of the system. It also directly supports the mission and goals for the Public Utilities including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as a revenue-supported enterprise.

History and Current Status

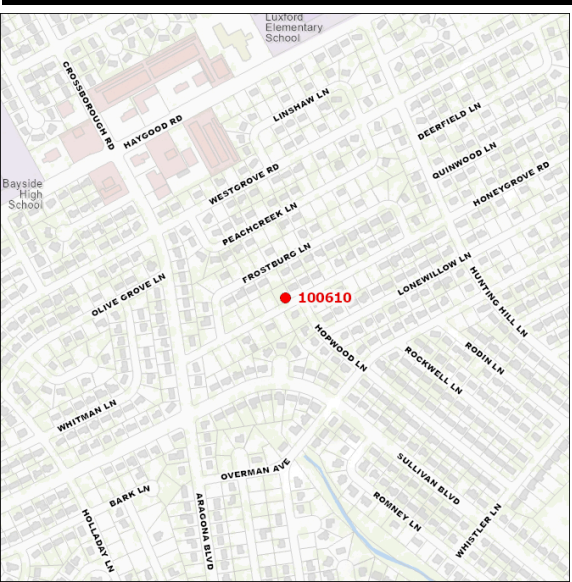
This project first appeared in the FY 2022-23 CIP.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Design	07/23 - 01/30	630,000
Site Acquisition	07/23 - 01/30	30,000
Construction	07/24 - 12/31	7,000,000
Contingencies	07/23 - 12/31	2,235,000
Total Budgetary Cost Estimate:		9,895,000

Means of Financing

Funding Subclass	Amount
Local Funding	9,895,000
Total Funding:	9,895,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100021 **Title:** Arrowhead Susquehanna Sanitary Sewer Rehabilitation Ph III **Status:** Approved

Category: Sewer Utility **Department:** Public Utilities

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 1

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
8,250,000	250,000	-	-	100,000	3,400,000	1,100,000	3,400,000	

Description and Scope

This project provides funding for the renewal and replacement of approximately 13,000 linear feet of sanitary sewer gravity main and associated manholes and service laterals. This project was designed to be constructed in three phases to reduce the impact on the residents of the neighborhood.

Purpose and Need

This service area has been identified as a problematic sewer basin and is in need of comprehensive rehabilitation to revitalize the aging system and eliminate the possibility of future sanitary sewer overflows. Thirty five (35) service laterals will be relocated to fronting streets, thus eliminating backyard sewer systems along South Newtown Road. It also directly supports the mission and goals for Public Utilities including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as a revenue-supported enterprise.

History and Current Status

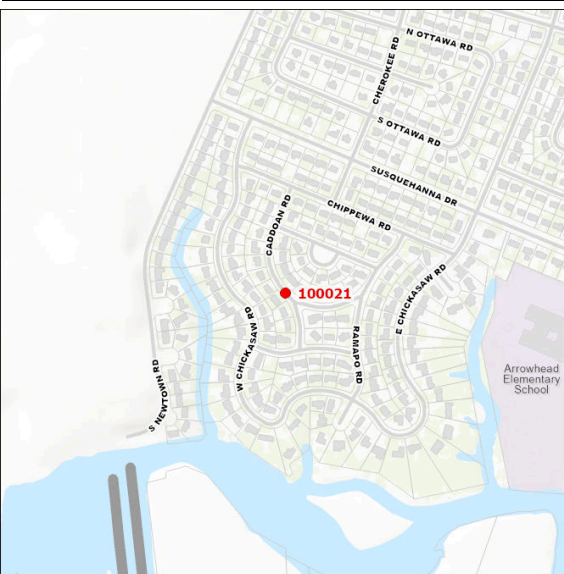
This project first appeared in FY 2017-18 CIP. The first two phases were completed under CIP project 100220 - Infiltration, Inflow and Rehabilitation V. A Preliminary Engineering Report has been completed to determine the cost and feasibility of extending a sanitary sewer main from the pump station to eliminate backyard sewer systems along South Newtown Road. Design of the new pump station and gravity sewer improvements was completed in FY 2019-20. The project was broken up into two phases, III-A and III-B. Construction of Phase III-A gravity sewer improvements are anticipated to begin in FY 2027-28 following the pump station replacement.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/18 - 06/29	260,000
Construction	07/27 - 06/31	6,950,000
Contingencies	07/18 - 06/31	1,040,000
Total Budgetary Cost Estimate:		8,250,000

Means of Financing

Funding Subclass	Amount
Local Funding	8,250,000
Total Funding:	8,250,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100523 **Title:** Cleveland Street Sewer Improvements **Status:** Approved

Category: Sewer Utility **Department:** Public Utilities

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
3,388,000	1,138,000	-	-	2,250,000	-	-	-	

Description and Scope

This project provides funding for sewer system improvements along Cleveland Street associated with roadway projects 100199 - Greenwich Road Crossover & Cleveland Street Improvements, 100124 - Cleveland Street Improvements Phase III, and 100123 - Cleveland Street Improvements IV. Phases I-B & II included gravity sewer main replacement at the intersection of Cleveland Street and Clearfield Avenue. Phase III improvements included gravity sewer main replacement from Clearfield Avenue to Witchduck Road. Phase IV improvements include gravity sewer main rehabilitation and replacement from Witchduck Road to Independent Boulevard. This project is coordinated with companion water project 100124 - Cleveland Street Water Improvements.

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, which is being improved by the City. The City is also making improvements along Cleveland Street from Clearfield Avenue to Independence Boulevard. This project directly supports the mission and goals for Public Utilities including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as a revenue-supported enterprise.

History and Current Status

This project first appeared in the FY 2016-17 CIP. The schedule for this project is coordinated with the associated roadway projects. Phases I-B, II and III-A of this project are complete. Phase III-B sewer construction is expected to begin in FY 2022-23. Phase IV design is expected to be completed in FY 2026-27, with construction anticipated in FY 2026-27.

Operating Budget Impact Comments

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/16 - 10/29	2,705,000
Contingencies	07/16 - 10/29	683,000
Total Budgetary Cost Estimate:		3,388,000

Means of Financing

Funding Subclass	Amount
Local Funding	3,388,000
Total Funding:	3,388,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100186 **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:** 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
2,985,000	2,985,000	-	-	-	-	-	-	-

Description and Scope

This project provides funding to improve existing sewer facilities at the Virginia Beach Boulevard and First Colonial Road Intersection. Gravity sewer lines will be inspected to identify deficiencies in the system and then selected gravity sanitary sewer mains 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 flow. This project will be coordinated with the companion water utility project 100185 - First Colonial Road & VB Blvd. Intersection Improvements and roadway project 100183 - First Colonial Road & VB Blvd. Intersection Improvements.

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. It also directly supports the mission and goals for Public Utilities including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as a revenue-supported enterprise.

History and Current Status

This project first appeared in the FY 2006-07 CIP. The schedule for this project is coordinated with the associated roadway project. Construction began in FY 2021-22 and is anticipated to be completed in FY 2024-25. In April 2022, an additional \$1,475,000 was appropriated to this project.

Operating Budget Impact Comments

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	01/03 - 09/20	135,000
Construction	12/21 - 12/24	2,402,250
Contingencies	01/03 - 12/24	447,750
Total Budgetary Cost Estimate:		2,985,000

Means of Financing

Funding Subclass	Amount
Local Funding	2,985,000
Total Funding:	2,985,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100611 **Title:** Green Garden Sanitary Sewer System Improvements **Status:** Approved

Category: Sewer Utility **Department:** Public Utilities

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 10

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
2,250,000	2,250,000	-	-	-	-	-	-	

Description and Scope

This project provides funding for design, property acquisition, rehabilitation, and replacement of approximately 8,000 linear feet of deteriorated sanitary sewer mains, service laterals and manholes in the Green Garden subdivision. This work will be coordinated with the replacement of deteriorated water system components under the companion CIP Project PG100612 - Green Garden Water System Improvements.

Purpose and Need

Sanitary sewer evaluation studies and field investigations identified significant structural and operational defects and numerous sources of infiltration and inflow that must be corrected to reduce the number and severity of sanitary sewer overflows, increase hydraulic capacity, improve system performance, and extend the useful life of the system. It also directly supports the mission and goals for Public Utilities including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as revenue-supported enterprise.

History and Current Status

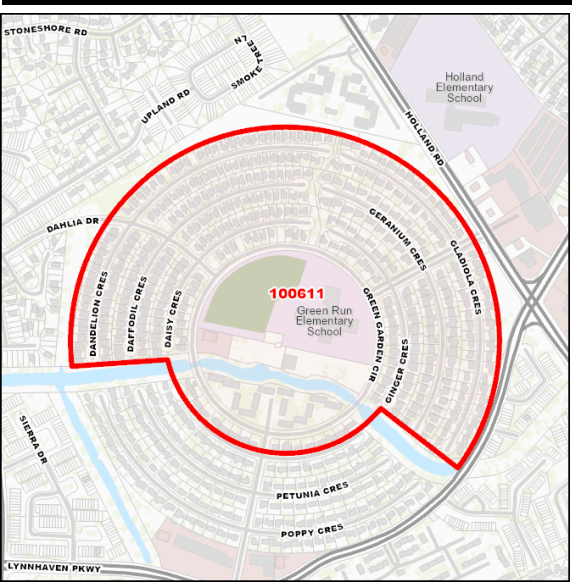
This project first appeared in the FY 2022-23 CIP. Design is expected to be complete in FY 2022-23 and construction will begin in FY 2023-24.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Site Acquisition	01/22 - 01/23	10,000
Construction	07/23 - 12/24	1,700,000
Contingencies	01/22 - 12/24	540,000
Total Budgetary Cost Estimate:		2,250,000

Means of Financing

Funding Subclass	Amount
Local Funding	2,250,000
Total Funding:	2,250,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100215 **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:** 7

Programmed Funding									
Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future	
			FY25	FY26	FY27	FY28	FY29		
496,717	381,717	-	115,000	-	-	-	-	-	-

Description and Scope

This project provides funding for the design and construction of gravity sanitary sewer road crossings and installation of gravity sewer along the new alignment of Indian River Road between the intersections of Lynnhaven Parkway and Elbow 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. This project is coordinated with roadway project 100217 - Indian River Road Phase VII-A and water utility project 100216 - Indian River Road Water Improvements Phase VII.

Purpose and Need

The proposed alignment of Indian River Road will traverse through several large parcels, mainly undeveloped, dividing these properties in two. The properties to the south of the right-of-way, including approximately eight 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. It also directly supports the mission and goals for Public Utilities including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as a revenue-supported enterprise.

History and Current Status

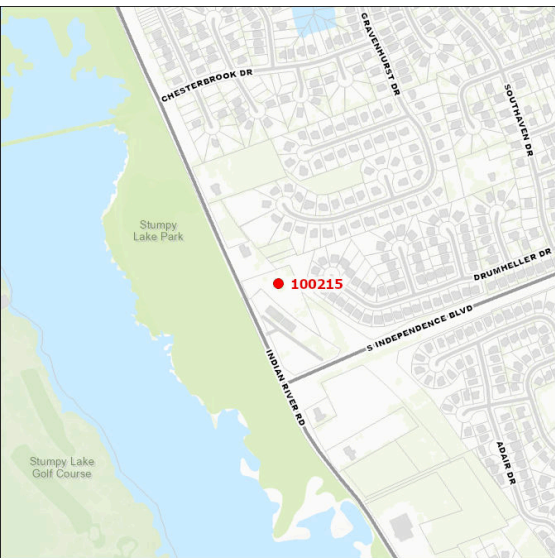
This project first appeared in the FY 2000-01 CIP.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Design	07/17 - 10/23	110,717
Construction	08/25 - 04/28	333,000
Contingencies	07/17 - 04/28	53,000
Total Budgetary Cost Estimate:		496,717

Means of Financing

Funding Subclass	Amount
Local Funding	496,717
Total Funding:	496,717

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100237 **Title:** Landstown Road Sewer Improvements **Status:** Approved

Category: Sewer Utility **Department:** Public Utilities

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
370,000	370,000	-	-	-	-	-	-	

Description and Scope

This project provides funding for the construction of sanitary sewer facilities associated with Roadways Project 100235 - Landstown Road Improvements Phase I. The roadway project extends from the intersection of Dam Neck Road south to the bend in Landstown Road. This project is also coordinated with water project 100236 - Landstown Road Water Improvements.

Purpose and Need

The extension of utilities during the roadway widening project is a cost-effective way to improve service to the area. Performing this work at a later date would cause disruption and incur increased cost. It also directly supports the mission and goals for Public Utilities including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as a revenue-supported enterprise.

History and Current Status

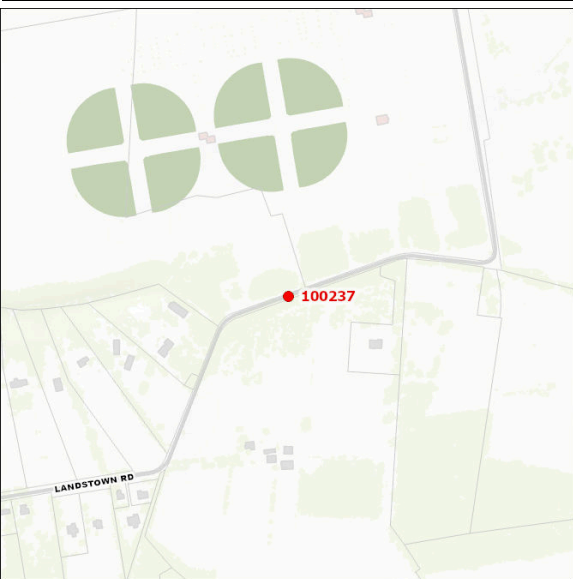
This project first appeared in the FY 2015-16 CIP. The schedule for this project is coordinated with the associated roadway project.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	03/15 - 06/25	20,000
Construction	10/29 - 06/30	300,000
Contingencies	03/15 - 06/30	50,000
Total Budgetary Cost Estimate:		370,000

Means of Financing

Funding Subclass	Amount
Local Funding	370,000
Total Funding:	370,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100525 **Title:** Landstown Yard Improvements IV **Status:** Approved

Category: Sewer Utility **Department:** Public Utilities

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 10

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
8,021,000	6,868,000	850,000	303,000	-	-	-	-	-

Description and Scope

This project provides funding to address aging infrastructure and necessary upgrade or expansion of the Landstown Yard complex. Projects include the repair, replacement, upgrade, repainting and structural hardening of sheds and buildings, facilities expansion, stormwater improvements and security system improvements. This project is coordinated with companion water utility project 100238 Landstown Yard Improvements IV.

Purpose and Need

This project is necessary to ensure the Public Utilities Landstown complex is sustainable and resilient in order to support Public Utilities' mission. A condition assessment and needs analysis were performed and a phased implementation program was developed for the recommendations. The project will reduce equipment maintenance costs, maintain structural integrity, and protect assets during inclement weather. Without this project, facilities and equipment will more rapidly deteriorate, limiting the ability of the Department to respond effectively to routine work and emergencies. It also directly supports the mission and goals for Public Utilities including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as a revenue-supported enterprise.

History and Current Status

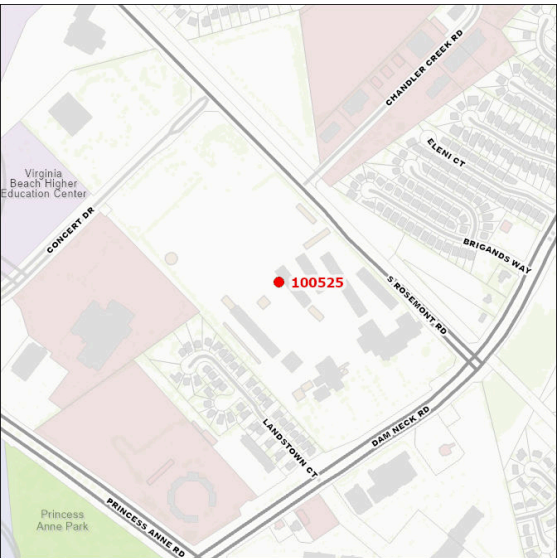
This project first appeared in the FY 2005-06 CIP. Funding for this project began in FY 2011-12. The existing Landstown Yard facilities were built in various stages beginning in the 1970s. An upgrade of the main office building with approximately 45,000 square feet of new space was completed in 2012. The focus for the project includes renovation or replacement of ancillary buildings, site security and surveillance upgrade, electrical system upgrades, upgrade of the facility to meet current stormwater requirements, replacement of the guard house and vehicular main entrance gate, addition of a new facility for spoils and debris management with its own stormwater management facilities, and the addition of a storage laydown structure for large materials. Three shed buildings, 1603, 1604 and 1979, are scheduled for restoration in FY 2023-25.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Design	07/11 - 06/29	871,000
Construction	07/11 - 06/29	6,096,000
Contingencies	07/11 - 06/29	1,054,000
Total Budgetary Cost Estimate:		8,021,000

Means of Financing

Funding Subclass	Amount
Local Funding	8,021,000
Total Funding:	8,021,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100531 **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:** 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
3,950,264	3,950,264	-	-	-	-	-	-	-

Description and Scope

This project provides funding to improve existing sewer facilities on Laskin Road, from Republic Road to Red Robin Road. This project will be coordinated with roadway projects 100242 - Laskin Road Phase I-A (VDOT), 100239 - Laskin Road Phase I-B, 100240 - Laskin Road Bridge Replacement (VDOT), and water utility project 100530 - Laskin Road Water Improvements Phase I, as well as the Hilltop and Resort Area Strategic Growth plans.

Purpose and Need

This project is in response to VDOT highway project 100239 - 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 is a gateway corridor to the Resort Area. This project is coordinated with the roadway project to reduce construction costs, minimize future roadway pavement cutting, and future potential traffic disruptions. It also directly supports the mission and goals for Public Utilities including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as a revenue-supported enterprise.

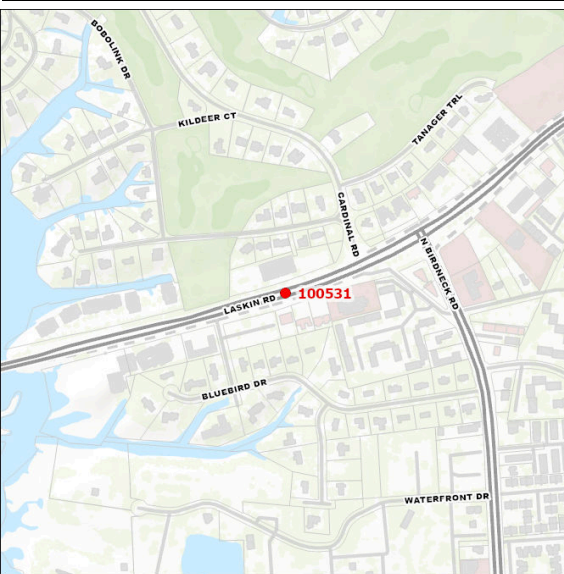
History and Current Status

This project first appeared in the FY 2000-01 CIP. This project was divided into two phases and VDOT reduced the project limits. Phase I-A encompasses Laskin Road between Republic Road and Red Robin Road, including the bridge replacement, and First Colonial Road from I-264 to Laskin Road. Phase I-B encompasses Laskin Road from Red Robin Road to Oriole Drive. Construction started in July 2019 and is scheduled to be completed by Spring 2023. On February 18, 2020, City Council increased funding to this project due to higher than anticipated construction bids.

Operating Budget Impact Comments

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/95 - 10/18	260,000
Construction	07/19 - 06/24	3,500,234
Contingencies	07/95 - 06/24	190,030
Total Budgetary Cost Estimate:		3,950,264

Means of Financing

Funding Subclass	Amount
Local Funding	3,950,264
Total Funding:	3,950,264

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100302 **Title:** Pembroke Meadows Neighborhoods Sanitary Sewer Rehabilitation **Status:** Approved

Category: Sewer Utility **Department:** Public Utilities

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 8

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
3,895,000	2,190,000	480,000	-	1,225,000	-	-	-	

Description and Scope

This project provides funding for the design, property acquisition, renewal and replacement of approximately 10,000 linear feet of deteriorated sanitary sewer mains, 25 sanitary sewer manholes and nearly 300 service connections in the Pembroke Meadows, Pembroke Shores and Old Donation Farms subdivisions. This project will be constructed in three separate phases based on the large size of the neighborhoods. Phase I will consist of the service area north of Pembroke Meadows Boulevard. Phases II-A & II-B are the portion of the service area south of Pembroke Meadows Boulevard and will include temporary and permanent easement acquisition for the discharging force main at Pump Station 361. Phase II-B will also include sanitary sewer repairs west of Independence Boulevard. This work will be coordinated with CIP Project 100303 - Pembroke Meadows Neighborhoods Water Rehabilitation.

Purpose and Need

Sanitary sewer evaluation studies and field investigations identified significant structural and operational defects and numerous sources of infiltration & inflow that must be corrected to reduce the number and severity of sanitary sewer overflows, increase hydraulic capacity, improve system performance, and extend the useful life of the system. It also directly supports the mission and goals for Public Utilities including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as a revenue-supported enterprise.

History and Current Status

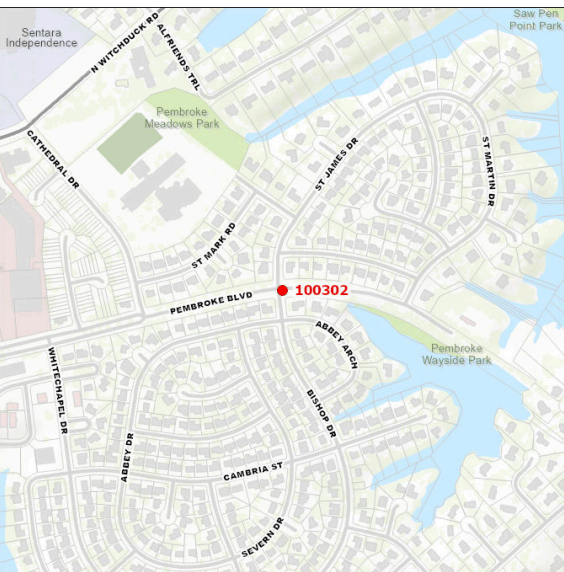
This project first appeared in the FY 2018-19 CIP. Phase I design is complete, and construction began in FY 2021-22. Phase II-A design began FY 2020-21 & Phase II-B design is expected to begin FY 2023-24. Construction of Phase II-A is expected to begin in FY 2023-24, and Phase II-B is expected to begin in FY 2025-26.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Design	07/18 - 06/24	635,000
Site Acquisition	07/22 - 10/23	10,000
Construction	07/21 - 10/27	2,720,000
Contingencies	07/18 - 10/27	530,000
Total Budgetary Cost Estimate:		3,895,000

Means of Financing

Funding Subclass	Amount
Local Funding	3,895,000
Total Funding:	3,895,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100563	Title: Princess Anne Plaza, Windsor Woods & The Lakes Sanitary Sewer Improvements	Status: Approved
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Category: Sewer Utility	Department: Public Utilities
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Project Type	Project Location
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Project Type: Rehabilitation/Replacement	District: 3
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Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
1,715,000	1,715,000	-	-	-	-	-	-	

Description and Scope

This project provides funding for design and construction of sanitary sewer mains in The Lakes, Windsor Woods, and Princess Anne Plaza neighborhoods. Construction will be coordinated with Public Works drainage projects 100486 - Windsor Woods Drainage, 100553 - Windsor Woods - Thalia Creek/Lake Trashmore Improvements, 100487 - Windsor Woods Pump Station, 100488 - Windsor Woods Tide Gate, 100521 - The Lakes - South London Bridge Channels and Gates, 100517 - Princess Anne Plaza North London Bridge Creek Pump Station, 100516 - Bow Creek Stormwater Park, and 100417 - The Lakes Drainage Improvements & 100315 - Princess Anne Plaza Drainage Improvements. These projects will coordinate with the Public Works Princess Anne Plaza, The Lakes, and Windsor Woods Flood Protection Program Master Project.

Purpose and Need

This project first appeared in the FY 2021-22 CIP. Construction of sewer improvement associated with the South Plaza Trail and Presidential Boulevard Drainage Improvements is expected to begin in FY 2022-23. Construction of sewer improvements associated with the Red Lion Road and Old Forge Road Drainage Improvements project is expected to begin in late FY 2022-23. This program directly supports the mission and goals for Public Utilities including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as revenue-supported enterprise.

History and Current Status

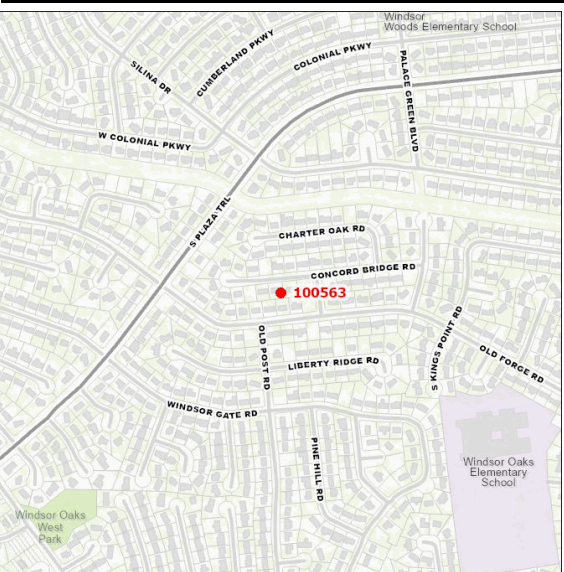
This project first appeared in the FY 2021-22 CIP. Construction of sewer improvements associated with the South Plaza Trail and Presidential Boulevard Drainage Improvements project began in FY 2022-23. Construction of sewer improvements associated with the Red Lion Road and Old Forge Road Drainage Improvements project is expected to begin in FY 2022-23. In February 2023, an additional \$275,000 was appropriated to this project from the companion project 100561 "Princess Anne Plaza, Windsor Woods, and the Lakes Water Improvements."

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Construction	09/22 - 06/25	1,475,000
Contingencies	09/22 - 06/25	240,000
Total Budgetary Cost Estimate:		1,715,000

Means of Financing

Funding Subclass	Amount
Local Funding	1,715,000
Total Funding:	1,715,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100327 **Title:** Pump Station Program 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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
90,439,398	28,524,398	10,595,000	10,050,000	9,990,000	9,840,000	10,400,000	11,040,000	

Description and Scope

This program provides funding to meet the need for sanitary sewer pump station rehabilitation or replacement throughout the city. Typical work includes upgrading or replacing stations experiencing hydraulic, mechanical, and electrical problems; as well as addressing wet well rehabilitation, safety issues, ventilation, corrosion and odor problems. New stations will also be programmed when sanitary sewer system condition assessments indicate a new or additional station is necessary to meet the needs of a given service area. Pump station initiatives can have equipment replacement, land acquisition, site assessment and modifications, design, and construction associated with new, rehabilitated and replacement stations.

Purpose and Need

Pump stations are prioritized based on sanitary sewer system condition assessments. Stations may require rehabilitation or replacement due to deteriorated condition of the facility, capacity of the station to handle sanitary sewer flows, or other hydraulic, mechanical and electrical deficiencies. In addition, pump stations are evaluated for modification, renewal or replacement when complementary work is being performed in the area by Public Utilities, Public Works, Hampton Roads Sanitation District, or another city agency. It also directly supports the mission and goals for Public Utilities including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as a revenue-supported enterprise.

History and Current Status

This program project first appeared in the FY 2019-2020 CIP and is a continuation of project 100326 - Pump Station Program V. The project represents an on-going program to invest in renewal of the City's aging sanitary sewer system that was initiated if FY 2004-05. In FY 2021-22, this project received a total transfer of \$2,259,405 in appropriations to date from several Water and Sewer Utility projects.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Design	07/19 - 06/29	7,245,602
Construction	07/19 - 06/29	71,387,926
Contingencies	07/19 - 06/29	11,805,870
Total Budgetary Cost Estimate:		90,439,398

Means of Financing

Funding Subclass	Amount
Local Funding	90,439,398
Total Funding:	90,439,398

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100528 **Title:** Resort Area Neighborhood Revitalization **Status:** Approved

Category: Sewer Utility **Department:** Public Utilities

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 5

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding				Funding Future
			FY25	FY26	FY27	FY28	
16,543,000	16,543,000	-	-	-	-	-	-

Description and Scope

This project provides funding for the design and construction of gravity sanitary sewer within the oceanfront resort area neighborhoods of Old Beach, Lakewood, and Shadowlawn. This project is coordinated with water companion project 100337 - Resort Area Neighborhood Revitalization and stormwater projects 100280 - North Lake Holly Watershed and 100388 - South Lake Holly Watershed.

Purpose and Need

The sanitary sewer modifications/improvements will be identified and coordinated with stormwater 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 studies have determined the sanitary sewers are almost fully deteriorated. Over the years there have been significant operations and maintenance activities due to the degraded sanitary sewer system. The Winston-Salem Avenue Improvements Economic Development project is included within the geographical area of the resort area revitalization project. It also directly supports the mission and goals for Public Utilities including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as a revenue-supported enterprise. Additionally, this project is being coordinated with the other Resort Strategic Growth Area initiatives.

History and Current Status

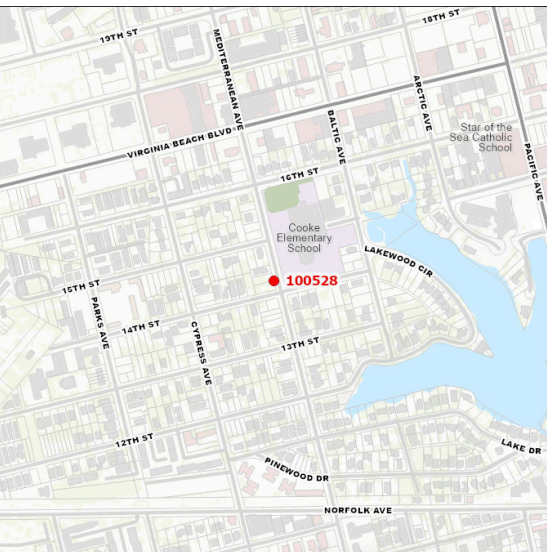
This project first appeared in the FY 1999-00 CIP. This is a multiple outcome project administered by Public Works. The project began as a result of stormwater issues in the North Lake Holly and South Lake Holly areas. The goal of this project is to coordinate water distribution, sanitary sewer, stormwater and pavement work. The schedule for this project is coordinated with the associated stormwater projects. In FY 2018-19, \$1,000,000 in appropriations to date were transferred from this project to 100326 - Pump Station Modification Program V.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Design	07/99 - 06/20	562,000
Study Only	07/99 - 06/18	63,000
Construction	09/05 - 10/25	14,382,000
Contingencies	07/99 - 10/25	1,536,000
Total Budgetary Cost Estimate:		16,543,000

Means of Financing	
Funding Subclass	Amount
Local Funding	16,543,000
Total Funding:	16,543,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100342 **Title:** Royal Palm Arch Sanitary Sewer Rehabilitation **Status:** Approved

Category: Sewer Utility **Department:** Public Utilities

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 8

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
18,550,000	14,850,000	-	3,700,000	-	-	-	-	-

Description and Scope

This project provides funding for the design, property acquisition, renewal, and replacement of deteriorated sanitary sewer mains, service laterals and manholes in the King's Forest and Malibu subdivisions. This project is designed to be constructed in three separate construction phases to reduce the impact on the residents of the neighborhood. This work will be coordinated with the replacement of deteriorated water system components under the companion CIP Project 100518 - Royal Palm Arch Water Rehabilitation.

Purpose and Need

Sanitary sewer evaluation studies and field investigations identified significant structural and operational defects and numerous sources of infiltration & inflow that must be corrected to reduce the number and severity of sanitary sewer overflows, increase hydraulic capacity, improve system performance, and extend the useful life of the system. This project directly supports the mission and goals for Public Utilities including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as a revenue-supported enterprise.

History and Current Status

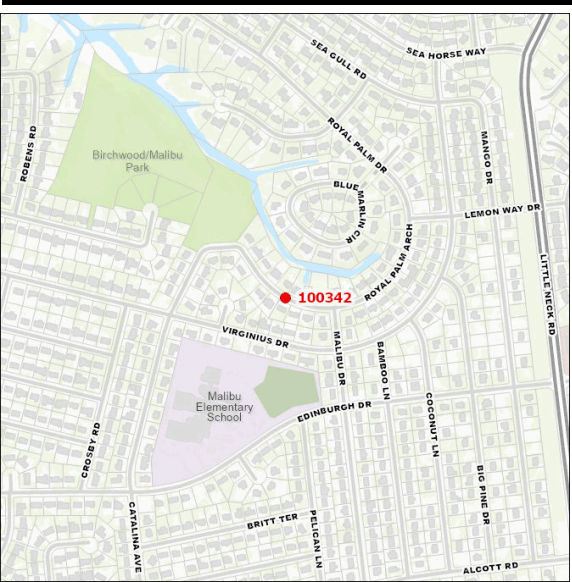
This project first appeared in the FY 2017-18 CIP. Phase 1-A construction is complete. Phase 1-B is anticipated to begin construction in FY 2023-24. Phase II is anticipated to begin construction in FY 2025-26.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Design	07/17 - 06/22	670,000
Construction	06/19 - 06/27	15,800,000
Contingencies	07/17 - 06/27	2,080,000
Total Budgetary Cost Estimate:		18,550,000

Means of Financing

Funding Subclass	Amount
Local Funding	18,550,000
Total Funding:	18,550,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100519 **Title:** Sanitary Sewer Force Main Rehabilitation 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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
23,200,000	5,935,000	3,140,000	2,500,000	2,750,000	2,750,000	3,000,000	3,125,000	

Description and Scope

The Sanitary Sewer Force Main Rehabilitation Program corrects deficient sanitary sewer force mains. Replacement and rehabilitation are typically performed to address structural and operational force main defects that result in a high likelihood and consequence of failure, pose a threat to the environment, and threaten public health and safety. This program includes costs associated with evaluation, design and construction for the replacement and rehabilitation of sanitary sewer force mains, using both open-cut and trenchless construction methods. This Program also includes the acquisition of property for the installation, relocation, management, operation and maintenance activities required for successful completion of sanitary sewer force main rehabilitation projects.

Purpose and Need

Force main sites included in this project were identified as high risk using the City's integrated, risk-based planning model. With more than 400 sanitary pump stations, the City maintains over one million linear feet of sanitary sewer force mains. Many of these force mains have experienced failures and are approaching the end of their useful life. Prioritization is based on the City's Integrated Planning Model that calculates risk using probability and consequence of failure for every force main, along with historical failure data. It also supports the mission and goals for Public Utilities including providing sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers and operating as a revenue-supported enterprise.

History and Current Status

This project first appeared in the FY 2020-21 CIP and is ongoing in nature.

Operating Budget Impact Comments

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

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Design	07/20 - 06/29	2,490,000
Site Acquisition	07/20 - 06/29	150,000
Construction	07/21 - 06/29	16,475,000
Contingencies	07/21 - 06/29	4,085,000
Total Budgetary Cost Estimate:		23,200,000

Means of Financing

Funding Subclass	Amount
Local Funding	23,200,000
Total Funding:	23,200,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100361 **Title:** Sanitary Sewer System Revitalization Program III **Status:** Approved

Category: Sewer Utility **Department:** Public Utilities

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

Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding				Funding Future	
			FY25	FY26	FY27	FY28		FY29
57,816,539	21,816,539	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	

Description and Scope

The Sanitary Sewer System Revitalization Program corrects defects in the sanitary sewer collection system. Repairs and rehabilitation are typically performed to address severe structural and operational defects that require prompt corrective action to minimize risk of system failure; to address critical defects that pose a threat to the environment; or a threat to public health and safety. In addition, this project funds corrective action necessary for addressing infiltration and inflow of surface or groundwater into the sanitary sewer collection system. Corrective action may include a variety of repair options such as spot repairs, pipe lining, pipe replacement, and manhole rehabilitation or replacement based on the condition of the existing sewer assets. This project includes costs associated with evaluation, design, renewal, replacement, and construction of pipe infrastructure to address deteriorated sanitary sewer lines and force mains. This project also includes the acquisition of property for the relocation, management, operation, and maintenance activities required for the replacement of the city's sanitary sewer collection system.

Purpose and Need

This program addresses sanitary sewer system defects that pose a threat of sanitary sewer overflows. These overflows present an environmental and public health hazard through nutrient discharge and disease agents from untreated wastewater. Construction activities performed resolve capacity, structural integrity, infiltration and inflow, and persistent maintenance issues in the gravity or force main systems. Correcting these defects improves the performance of the sanitary sewer system, reduces the likelihood of sewer overflows, and extends the useful life of the asset. In addition, it enhances service provided to customers by reducing blockages, backups, pipe breaks, and ground or pavement settlement from defective pipe. Initiatives in this project are prioritized based on a comprehensive rehabilitation plan developed from sanitary sewer evaluation studies and field data reporting. Projects for which an entire neighborhood or large service area is being revitalized are programmed as stand-alone projects.

History and Current Status

Sanitary Sewer System Revitalization Program III first appeared in the FY 2019-20 Capital Improvement Program and is a continuation of work performed in the prior phases of this program, but also incorporates work previously performed under the Infiltration, Inflow and Rehabilitation Program. In FY 2020-21, this project received a total transfer of \$716,539 in appropriations to date from several Water and Sewer Utility projects. In FY 2022-23 this project received a total of \$2,398,419 from various Water and Sewer projects.

Operating Budget Impact Comments

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

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Design	07/19 - 06/29	3,060,000
Construction	07/19 - 06/29	46,291,539
Contingencies	07/19 - 06/29	8,465,000
Total Budgetary Cost Estimate:		57,816,539

Means of Financing

Funding Subclass	Amount
Local Funding	57,816,539
Total Funding:	57,816,539

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100527 **Title:** Service Order Automation Phase II **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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
487,895	487,895	-	-	-	-	-	-	

Description and Scope

This project provides funding for expanded implementation of the selected mobile dispatching solution, Service-Link, to all of the work groups in the Operations Division. This application will automate the distribution and updating of work orders and will be integrated with the Infor (Hansen) Work Order Management System. This project is coordinated with water utility project 100369 - Service Order Automation Solution Phase II.

Purpose and Need

This automation initiative was implemented first in the Business Division coordinating with the Hansen Technologies Banner Customer Information System and provided the ability to electronically route work orders to service inspectors and meter shop personnel in the field. Subsequently, this project is being expanded to the rest of the Operations Division to help gain efficiencies with the daily distribution and updating of work orders for those field crews. The automation of the work order distribution process will eliminate the manual effort of assigning scheduled service orders each morning. Field crew members will be able to update work orders while out in the field by use of a mobile device and will significantly reduce the updates of hand-written work orders to be performed by office staff. This will result in an improvement in the timeliness of updating information and the productivity of staff performing these tasks. It also directly supports the mission and goals for Public Utilities including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as a revenue-supported enterprise.

History and Current Status

This project first appeared in the FY 2017-18 CIP. Implementation began after the upgrade to Infor Public Sector (Hansen) application to version 11 was complete. The integration of the mobile dispatching solution with the Operations & Maintenance Infor (Hansen) Work Order and Asset Management system was completed January 2021. The mobile dispatching solution is being implemented one bureau at a time within the Operations Division.

Operating Budget Impact Comments

-

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

Project Map

Schedule of Activities

NO MAP REQUIRED

Project Activities	From - To	Amount
Implementation	02/18 - 06/24	487,895
Total Budgetary Cost Estimate:		487,895

Means of Financing

Funding Subclass	Amount
Local Funding	487,895
Total Funding:	487,895

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100371 **Title:** Sewer Pump Repairs and Replacements **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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
8,995,000	3,895,000	850,000	850,000	850,000	850,000	850,000	850,000	

Description and Scope

This project provides funding for repair and replacement of pumps and motors for more than 400 sanitary sewer pump stations including all types of pumps and motors installed in sewer pump stations. Each pump station has two or more pumps and pump size and power can vary widely between pump stations. Pump replacements can have a long lead time so ordering spare pumps for critical stations is necessary to avoid the risk of sanitary sewer overflows. This project also includes the purchase and installation of variable frequency drives, controllers and other necessary appurtenances for the operation of pumps and motors. While some pump overhauls and replacements are planned, pump failure is a critical issue that must be addressed promptly.

Purpose and Need

The purpose of the project is to maintain operation of more than 400 sanitary sewer pumps stations with minimum disruption to customers. A significant amount of downtime can result in environmental damages in/around the neighborhoods where the sewer pump stations are located. The pump repair and replacement costs are significant and extends the useful life and sustainability of the facility. It also directly supports the mission and goals for Public Utilities including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as a revenue-supported enterprise.

History and Current Status

This project first appeared in the FY 2018-19 CIP. In March of 2019, \$125,000 was transferred to this project from 100471 - Water Pump Repairs and Replacements. In March of 2020, an additional \$150,000 in appropriations to date were transferred to this project from the companion Water project 100471 - Water Pump Repairs and Replacements.

Operating Budget Impact Comments

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

Project Map

Schedule of Activities

NO MAP REQUIRED

Project Activities	From - To	Amount
Equipment	07/19 - 06/29	8,995,000
Total Budgetary Cost Estimate:		8,995,000

Means of Financing

Funding Subclass	Amount
Local Funding	8,995,000
Total Funding:	8,995,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100374 **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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
8,561,811	5,021,811	315,000	625,000	625,000	650,000	650,000	675,000	

Description and Scope

The Sewer Tap Installation Program provides funding for design, review and construction of sewer tap installations for new developments, primarily single family/duplex residential installations. This project is coordinated with CIP Project 100478 - Water Tap Installation Program II.

Purpose and Need

Installation of residential sewer taps was routinely performed by city staff. However, the upward trend for installation reduced the ability of city crews to focus on maintaining existing infrastructure. Using contracted resources for new residential taps frees City staff to focus on more traditional maintenance efforts. It also directly supports the mission and goals for Public Utilities including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as a revenue-supported enterprise.

History and Current Status

This project first appeared in the FY 2008-09 CIP. It is the second cycle of the Sewer Tap Installation Program. Funding for this project began in FY 2012-13. Developer demand for City installation of sewer services remains high. In February of 2020, \$350,000 was transferred to this project.

Operating Budget Impact Comments

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

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Construction	07/12 - 06/29	7,396,039
Contingencies	07/12 - 06/29	1,165,772
Total Budgetary Cost Estimate:		8,561,811

Means of Financing

Funding Subclass	Amount
Local Funding	8,561,811
Total Funding:	8,561,811

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100409 **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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
3,870,000	3,270,000	-	120,000	120,000	120,000	120,000	120,000	

Description and Scope

This project 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 to ensure a logical, coordinated and integrated system. Developers are provided funding to cover the difference between their costs of a pump station or sanitary sewer pipe which would be sized to serve only their specific development and infrastructure that is sized to accommodate the needs of the City for the area beyond their specific development. This project is coordinated with the companion water project 100408 - System Expansion Cost Participation Agreements III.

Purpose and Need

This program enhances the City of Virginia Beach's capacity to design and construct coordinated and integrated sewer facilities at a reduced cost and with minimal construction impacts. Combining betterments with development projects provides significant economies of scale that benefit the City and represent good value for additional system capacity and performance. It also directly supports the mission and goals for Public Utilities including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as a revenue-supported enterprise.

History and Current Status

This project first appeared in the FY 2010-11 CIP, with funding beginning with the FY 2013-14 CIP. The System Expansion Cost Participation Agreements Program has facilitated infrastructure projects impacting wastewater pump stations, gravity sewer pipe, force mains, and service laterals through these partnerships.

Operating Budget Impact Comments

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

Project Map

Schedule of Activities

NO MAP REQUIRED

Project Activities	From - To	Amount
Design	07/14 - 06/29	509,000
Construction	07/14 - 06/29	3,030,000
Contingencies	07/14 - 06/29	331,000
Total Budgetary Cost Estimate:		3,870,000

Means of Financing

Funding Subclass	Amount
Local Funding	3,870,000
Total Funding:	3,870,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100526 **Title:** Utilities Technology Support Program **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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
2,100,000	900,000	200,000	200,000	200,000	200,000	200,000	200,000	

Description and Scope

This project supports the technology initiatives for the Department of Public Utilities and supports the department's ongoing efforts to streamline business processes and leverage technology to improve the efficiency and effectiveness of utility operations and meet any regulatory requirements. This includes professional services, system maintenance, integrations, upgrades, replacements, and new acquisitions of hardware and software associated with the application and systems management necessary to carry out and enhance business functions of the Water and Sewer Utility operations. This project also provides any necessary supplemental funding for the department's share of citywide technology initiatives and provides funding for the department's computer replacement program.

Purpose and Need

As an enterprise operation, Public Utilities is responsible for funding all costs associated with departmental technology initiatives. Historically, large projects have been planned as separate capital improvement projects, but smaller projects were not planned as part of the capital program and were typically completed with operating budget funds or as part of program funding. Prioritizing and coordinating departmental technology initiatives with the utility's technology strategy is the responsibility of the Technical Services Division within Public Utilities and will be supported by this project. It also directly supports the mission and goals for Public Utilities including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as a revenue-supported enterprise.

History and Current Status

This project first appeared and received funding in FY 2019-20. The companion project is Capital Project 100432 - Utilities Technology Support Program. Projects include: upgrade of the SCADA application to the latest release, Phase II & III of the MasterWorks implementation (Public Utilities implementation and integration with the City's Financial System), Phase II of the PlanGrid project, cost associated with the remediation of in-house developed applications, and supplement of the department's computer replacement costs.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Design	07/19 - 06/29	525,000
Implementation	07/19 - 06/29	1,575,000
Total Budgetary Cost Estimate:		2,100,000

Means of Financing

Funding Subclass	Amount
Local Funding	2,100,000
Total Funding:	2,100,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100440 **Title:** Vacuum Valve Monitoring System **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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
5,345,000	2,345,000	-	1,400,000	1,600,000	-	-	-	

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 within the City. The proposed monitoring system will be installed in all the vacuum pits within the City.

Purpose and Need

The automated vacuum sewer monitoring system provides a technological solution to problem identification and allows rapid repair of 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 scheduled maintenance. It also directly supports the mission and goals for Public Utilities including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as a revenue-supported enterprise.

History and Current Status

This project first appeared in the FY 2012-13 CIP. The original scope of the project was limited to the vacuum system in Sandbridge, but it has been expanded to include all vacuum sewer collection systems within the City. A pilot program for replacement of the vacuum monitoring system is proposed for FY 2023-27.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Design	07/13 - 06/25	234,500
Construction	07/15 - 06/27	4,058,750
Contingencies	07/13 - 06/27	1,051,750
Total Budgetary Cost Estimate:		5,345,000

Means of Financing

Funding Subclass	Amount
Local Funding	5,345,000
Total Funding:	5,345,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100448 **Title:** Various HRSD Coordination **Status:** Approved

Category: Sewer Utility **Department:** Public Utilities

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

Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
3,518,000	2,493,000	450,000	115,000	115,000	115,000	115,000	115,000	

Description and Scope

This project supports work administered by Public Utilities on behalf of the Hampton Roads Sanitation District (HRSD) but where the City will be partially or fully reimbursed for the improvements. This includes occasions when HRSD makes modifications to their sanitary sewer system that require subsequent changes to the sanitary sewer system in Virginia Beach or where the City is constructing an infrastructure project which HRSD can leverage to make system upgrades and improvements during the construction to reduce overall costs and minimize impacts to citizens. When the City partners with HRSD for betterments that are in the best interest of the City to improve the sanitary sewer system, Public Utilities would fund those portions of the related construction through appropriate programs. This project provides funding only for HRSD's agreed upon portion of any project, the scope of which may include evaluation, design, land acquisition, and construction to upgrade, modify, or replace sanitary sewer pump stations and force mains. Incurring these expenses separately from the City's assets ensures proper conveyance of the asset to HRSD and ensures reimbursements are received.

Purpose and Need

This project allows Public Utilities to distinctly separate work performed on behalf of HRSD from work incurred for the rehabilitation and replacement of the City's sanitary sewer collection system. Partnering with HRSD to leverage system improvements in conjunction with related work reduces the overall costs, limits utility cuts in new roads during the life of the pavement, and reduces disruption to traffic for work performed in the right-of-way and ultimately the impact to citizens. It also supports the mission and goals for Public Utilities providing sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers and operating as a revenue-supported enterprise.

History and Current Status

This project first appeared in the FY 2020-21 CIP; however, the project was established by City Council in FY 2019-20. This program is ongoing in nature. This project is financially supported by contributions from HRSD.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Design	07/20 - 06/29	162,000
Construction	07/20 - 06/29	2,895,000
Contingencies	07/20 - 06/29	461,000
Total Budgetary Cost Estimate:		3,518,000

Means of Financing

Funding Subclass	Amount
HRSD	3,518,000
Total Funding:	3,518,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100452 **Title:** Various Roadway & Stormwater Coordination VI - Sewer **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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
7,450,000	5,500,000	325,000	325,000	325,000	325,000	325,000	325,000	

Description and Scope

This project provides funding for operational support programs and construction of utility extensions and improvements to be coordinated with proposed roadway and stormwater projects. Additionally, this project provides funding for various Public Utilities stormwater assets to meet regulatory requirements. This project is coordinated with water utility project 100451 - Various Roadway and Stormwater Coordination VI - Water.

Purpose and Need

This project will provide extension and improvements of sanitary sewer mains in conjunction with roadway and stormwater infrastructure construction to reduce utility cuts in new roads over the life of the pavement. Without this project, more expensive construction techniques will be required to protect the right-of-way improvements. Additionally, this project will provide stormwater treatment to meet Public Utilities regulatory requirements. It also directly supports the mission and goals for Public Utilities including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as a revenue-supported enterprise.

History and Current Status

This project first appeared in the FY 2010-11 CIP with the first year of funding in the FY 2013-14 CIP. This is an ongoing program.

Operating Budget Impact Comments

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

Project Map

Schedule of Activities

NO MAP REQUIRED

Project Activities	From - To	Amount
Design	07/13 - 06/29	490,000
Construction	07/13 - 06/29	5,815,000
Contingencies	07/13 - 06/29	1,145,000
Total Budgetary Cost Estimate:		7,450,000

Means of Financing

Funding Subclass	Amount
Local Funding	7,450,000
Total Funding:	7,450,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100458 **Title:** ViBe District Sewer Improvements **Status:** Approved

Category: Sewer Utility **Department:** Public Utilities

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
2,100,000	2,100,000	-	-	-	-	-	-	

Description and Scope

This project provides funding for the replacement of aging sanitary sewer infrastructure within the ViBe District on 17th, 18th and 19th Streets between Cypress Avenue and Pacific Avenue. This project is coordinated with Economic and Tourism Development project 100459 - Vibe District Street Infrastructure Improvements I and water utility project - 100460 ViBe District Water Improvements.

Purpose and Need

This project will address the aging sanitary sewer infrastructure within the ViBe District project limits. Sanitary sewer infrastructure will be replaced and appropriately sized for future development in the Resort Strategic Growth Area. It also directly supports the mission and goals for Public Utilities including providing quality public water and sanitary sewer service at reasonable costs; planning, operating, and maintaining facilities that meet community needs, environmental responsibilities, and regulatory requirements; developing an environment that fosters innovation and adaptability to meeting the needs of our customers; and operating as a revenue-supported enterprise.

History and Current Status

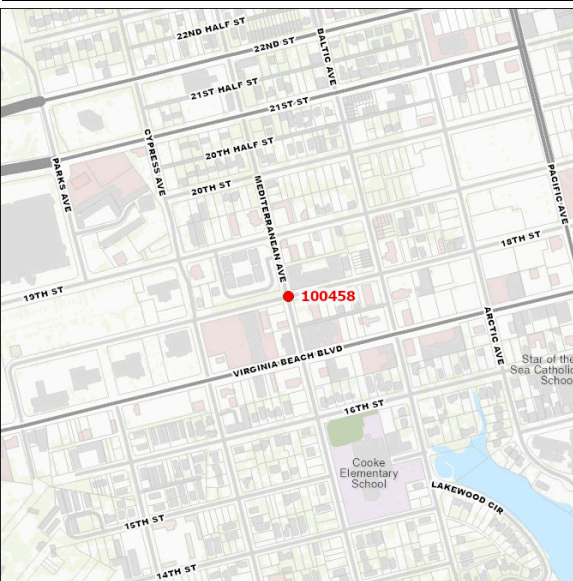
This project first appeared in the FY 2017-18 CIP. Sewer improvements along 19th Street were completed in FY 2020-21. Sewer improvements along 17th Street are under design with construction anticipated to start in FY 2029-30. Design is complete on the 18th Street Sewer improvements with construction is anticipated to start in FY 2022-23.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/17 - 06/24	210,000
Construction	07/18 - 06/32	1,725,000
Contingencies	07/17 - 06/32	165,000
Total Budgetary Cost Estimate:		2,100,000

Means of Financing

Funding Subclass	Amount
Local Funding	2,100,000
Total Funding:	2,100,000

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

Project # and Project Title/Funding Source	Appropriations to Date	FY 2024 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	
Capital Projects								
Stormwater Projects								
PG100010: 42nd Street Pump Station Outfalls	4,476,522	-	-	-	-	-	-	4,476,522
PG100353: Atlantic Ocean Watershed Water Quality Projects	1,350,000	-	100,000	50,000	50,000	50,000	50,000	1,650,000
PG10032: Bayville Lake Water Quality Improvement Project	2,430,000	1,100,000	630,000	-	-	-	-	4,160,000
PG10043: BMP Maintenance Program Phase I	3,300,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,300,000
PG10053: Canal Management Phase I	4,000,000	500,000	500,000	500,000	500,000	500,000	500,000	7,000,000
PG100380: Cave-In Repair Program	6,000,000	2,396,950	-	-	-	-	-	8,396,950
PG100566: Chatham Hall Water Quality Improvement Project	1,778,250	1,701,750	-	-	-	-	-	3,480,000
PG100161: Elizabeth River Watershed	6,235,150	-	250,000	-	200,000	-	-	6,685,150
PG100585: Enhanced Neighborhood Rehab-ARPA	23,580,000	-	-	-	-	-	-	23,580,000
PG100515: Enhanced Neighborhood Rehabilitation - Phase I	3,643,755	1,216,349	1,236,349	1,236,349	1,236,349	1,236,349	1,236,349	11,041,849
PG100557: Flood Mitigation Assistance Grant IV	585,707	-	-	-	-	-	-	585,707
PG100187: Flood Mitigation Assistance Grant Program	1,227,144	-	-	-	-	-	-	1,227,144
PG100189: Flood Mitigation Assistance Grant Program II	874,061	-	-	-	-	-	-	874,061
PG100188: Flood Mitigation Assistance Grant Program III	2,914,976	-	-	-	-	-	-	2,914,976
PG100567: Kemps Lake Water Quality Improvement Project	4,955,000	7,260,000	-	-	-	-	-	12,215,000
PG100543: Lake Edward Water Quality Improvement Project	100,000	-	1,000,000	950,000	950,000	1,375,000	1,375,000	5,750,000
PG100586: Lake Management- ARPA	21,300,000	-	-	-	-	-	-	21,300,000
PG100232: Lake Management II	50,358,347	3,807,611	3,307,611	4,947,652	4,947,652	4,947,652	4,947,652	77,264,177
PG100662: Lakeview Drive Channel Improvements	2,000,000	-	-	-	-	-	-	2,000,000
PG100465: Little Creek Watershed Water Quality Projects	200,000	200,000	200,000	250,000	200,000	200,000	200,000	1,450,000
PG100263: Lynnhaven River Basin Ecosystem Restoration Project	13,100,000	-	100,000	200,000	350,000	375,000	375,000	14,500,000
PG100264: Lynnhaven River Watershed Water Quality Projects II	2,948,367	380,000	1,000,000	1,040,000	1,150,000	1,300,000	1,300,000	9,118,367
PG100287: Oceanfront Stormwater Facilities Maintenance	11,330,740	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	21,230,740
PG100314: Primary System Infrastructure Improvements II	18,950,000	1,520,000	1,520,000	2,270,000	2,270,000	2,270,000	2,270,000	31,070,000
PG100642: Providence Park Wet Pond Project	-	330,000	370,000	1,460,000	-	-	-	2,160,000
PG100609: Regional BMPs	9,010,550	-	-	-	-	-	-	9,010,550
PG100335: Residential Drainage Cost Participation Program II	500,000	50,000	50,000	50,000	50,000	50,000	50,000	800,000
PG100549: Roadside Ditch Program	5,821,750	-	-	-	-	-	-	5,821,750
PG100390: Southern Canal/Lead Ditch and Culvert Improvements	13,300,000	2,390,000	2,390,000	2,390,000	2,390,000	2,390,000	2,390,000	27,640,000
PG100391: Southern Rivers Watershed	2,970,000	-	1,100,000	800,000	1,850,000	1,850,000	1,850,000	10,420,000
PG100397: Storm Water Quality Enhancements II	9,766,472	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	18,166,472
PG100395: Stormwater Pump Station Modifications	11,275,229	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	18,775,229
PG100404: Surface Water Regulatory Compliance Program	12,431,942	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	22,631,942
PG100405: SW Infrastructure Rehabilitation & Improvements II	62,106,982	5,000,000	5,000,000	5,750,000	5,750,000	5,750,000	5,750,000	95,106,982
PG100472: Water Quality Cost Participation Projects II	466,773	250,000	250,000	250,000	250,000	250,000	250,000	1,966,773
Total	315,287,717	35,102,660	26,003,960	29,144,001	29,144,001	29,544,001	29,544,001	493,770,341
Means of Financing								
ADT Local Funding	309,325,562	-	-	-	-	-	-	309,325,562
Pay-As-You-Go - General Fund	-	856,600	886,581	917,612	945,140	973,494	973,494	5,552,921
Pay-As-You-Go - Agricultural Reserve Program	-	990,000	990,000	990,000	990,000	990,000	990,000	5,940,000
Storm Water Utility Fund	-	17,138,220	17,177,767	17,867,108	16,330,758	16,376,191	16,376,191	101,266,235
Retained Earnings - Storm Water Utility	-	-	-	-	-	1,492,220	1,492,220	2,984,440
Federal Contribution	5,666,888	-	-	-	-	-	-	5,666,888
State Contribution	295,267	9,218,700	-	-	-	-	-	9,513,967
Miscellaneous Funding	-	500,000	-	-	-	-	-	500,000
Storm Water Utility Bonds	-	6,399,140	6,949,612	9,369,281	10,878,103	9,712,096	9,712,096	53,020,328
Total	315,287,717	35,102,660	26,003,960	29,144,001	29,144,001	29,544,001	29,544,001	493,770,341

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100010 **Title:** 42nd Street Pump Station Outfalls **Status:** Approved

Category: Storm Water **Department:** Public Works

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
4,476,522	4,476,522	-	-	-	-	-	-	

Description and Scope

This project involves slip-lining four 48-inch reinforced concrete (RCP) outfall, pipes with 42-inch high density polyethylene plastic (HDPE), for the 42nd street stormwater pump station.

Purpose and Need

Every three years, the U.S. Army Corp of Engineers conducts annual inspections of Virginia Beach hurricane protection system and inspections of the outfall that discharge into the Atlantic Ocean from the Ocean Front Stormwater pump stations. Based on the inspection completed for the Quad 42nd street outfall pipes, Outfall number three, South Middle pipe, the exposed aggregate material has significantly deteriorated. The outfall pipe is currently only operated during emergencies, routine pump start maintenance, and during significant weather events. An estimate and analysis was completed in June of 2017 to evaluate the alternatives. Based on the analysis, it is recommended to slip-line all four outfall pipes.

History and Current Status

This project first appeared in the FY 2019-20 CIP.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/19 - 06/26	200,000
Construction	07/19 - 06/26	4,176,522
Contingencies	07/19 - 06/26	100,000
Total Budgetary Cost Estimate:		4,476,522

Means of Financing

Funding Subclass	Amount
Local Funding	4,476,522
Total Funding:	4,476,522

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100353 **Title:** Atlantic Ocean Watershed Water Quality Projects **Status:** Approved

Category: Storm Water **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 6

Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
1,650,000	1,350,000	-	100,000	50,000	50,000	50,000	50,000	

Description and Scope

This project is for the design and construction of water quality improvement projects within the Atlantic Ocean watershed. These water quality improvement projects may consist of new stormwater management facilities from the Virginia BMP Clearinghouse, new practices allowed through the Chesapeake Bay Program BMP Expert Panel Reports, and modifications to existing stormwater management facilities to improve pollutant removal efficiency. The project includes associated storm drainage system improvements for the performance of the stormwater management facility. The projects will be implemented to reduce pollutants from existing developed areas especially areas that are not treated by existing stormwater management facilities. The Seatack Park and Brooklyn Avenue water quality improvements are being constructed through this program.

Purpose and Need

The City is regulated through a Municipal Separate Storm Sewer System (MS4) permit to discharge stormwater from its system to local waterways. The MS4 permit is issued by the Virginia Department of Environmental Quality (DEQ) under authority of the Environmental Protection Agency and the Clean Water Act (CWA). The CWA requires that all streams, rivers, and lakes meet water quality standards for recreation/swimming, aquatic life, wildlife, fish consumption, shellfish consumption, and public water supply. The Virginia Department of Environmental Quality (DEQ) identifies impaired waterways and schedules the development of Total Maximum Daily Loads (TMDLs). In 2018, DEQ developed a Total Maximum Daily Load for Bacteria and a Proactive Implementation Approach for Dissolved Oxygen Impairment for Rudee Inlet. Projects implemented in this watershed will support the City's required pollutant load reductions and help to prevent future water quality impairments in the Atlantic Ocean Watershed.

History and Current Status

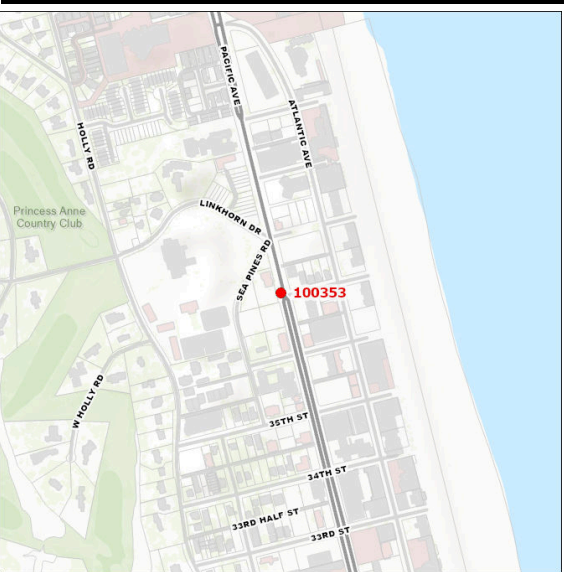
This project first appeared in the FY 2021-22 CIP. Activities for this project were originally included in project Stormwater Quality Enhancements II.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Design	07/21 - 06/29	200,000
Site Acquisition	07/21 - 06/29	100,000
Private Utility Adjustments	07/21 - 06/29	30,000
Construction	07/21 - 06/29	1,220,000
Contingencies	07/21 - 06/29	100,000
Total Budgetary Cost Estimate:		1,650,000

Means of Financing

Funding Subclass	Amount
Local Funding	1,650,000
Total Funding:	1,650,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100032 **Title:** Bayville Lake Water Quality Improvement Project **Status:** Approved

Category: Storm Water **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 9

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
4,160,000	2,430,000	1,100,000	630,000	-	-	-	-	

Description and Scope

This project includes the design and construction of water quality improvements to the existing lake within Bayville Farms Park. This project will improve the pollutant reduction efficiency of the existing lake. These water quality improvements will reduce nutrients, sediment, and bacteria from stormwater discharging to Lake Joyce, the Lynnhaven River, and the Chesapeake Bay. The project improvements include the installation of pretreatment forebays, establishment of wetland areas, installation of an aeration system, and dredging in portions of the existing lake. The project will also incorporate public education aspects for residents visiting the park.

Purpose and Need

The City is regulated through a Municipal Separate Storm Sewer System (MS4) permit to discharge stormwater from its system to local waterways. The MS4 permit is issued by the Virginia Department of Environmental Quality (DEQ) under authority of the Environmental Protection Agency and the Clean Water Act. The MS4 permit requires the implementation of projects associated with the Chesapeake Bay Total Maximum Daily Load (TMDL) Action Plan and the Bacteria TMDL Action Plan to meet the required pollutant reductions. Since this project is located within the Lynnhaven Watershed and discharges to the Chesapeake Bay, the pollutant reductions will be used to support pollutant reduction requirements associated with those watersheds.

History and Current Status

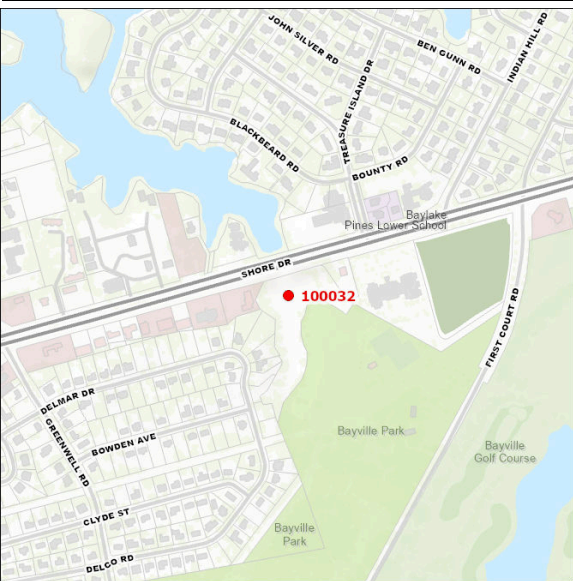
This project first appeared in the FY 2019-20 CIP. A concept design has been completed and was funded through Stormwater Quality Enhancements II prior to the establishment of this CIP

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	10/22 - 06/24	350,000
Private Utility Adjustments	04/24 - 08/24	10,000
Construction	03/25 - 10/26	3,220,000
Contingencies	10/22 - 10/26	580,000
Total Budgetary Cost Estimate:		4,160,000

Means of Financing

Funding Subclass	Amount
Local Funding	4,160,000
Total Funding:	4,160,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100043 **Title:** BMP Maintenance Program Phase I **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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
27,100,000	3,300,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	17,800,000

Description and Scope

A top priority for City Council is the compliance with the Municipal Separate Stormwater Sewer System (MS4) requirements per the Department of Environmental Quality (DEQ) to complete mandated inspections and maintenance of the city's Best Management Practices (BMPs). This project provides necessary funding to complete the annual required maintenance and inspections of the City's BMPs for a twenty-year plan cycle.

Purpose and Need

This project will provide funding to meet the annual Best Management practices inspection required by the mandated Municipal Separate Stormwater Sewer System per the Department of Environmental Quality. Failure to comply with these requirements would prevent the City from obtaining or renewing the permit. Without this permit, operation of the stormwater system would result in significant fines.

History and Current Status

This project first appeared in the FY 2019-20 CIP.

Operating Budget Impact Comments

-

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

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/19 - 06/35	478,000
Construction	07/19 - 06/35	26,622,000
Total Budgetary Cost Estimate:		27,100,000

Means of Financing

Funding Subclass	Amount
Local Funding	9,300,000
Total Funding:	9,300,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100053 **Title:** Canal Management Phase I **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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
7,000,000	4,000,000	500,000	500,000	500,000	500,000	500,000	500,000	

Description and Scope

This project established a canal management program. The City currently possesses limited ability to service and clean canals as part of the ditch program to alleviate widespread flooding from moderate to severe rain events. The canal program will provide drainage improvements and assist with flood control by allowing better movement of stormwater and provide acquisition of necessary easements and rights-of-entry to the extent funding is available. There is a growing need for canal management to prevent impact to the current 95-year dredging cycle. There are 60 plus canals throughout the City of Virginia Beach in addition to the inland lakes that are included in the current 94-year dredging cycle.

Purpose and Need

On a frequent basis, neighborhood canals throughout the city experience high water flooding. This project will improve stormwater management within the project areas to assist with flood control on a city wide basis.

History and Current Status

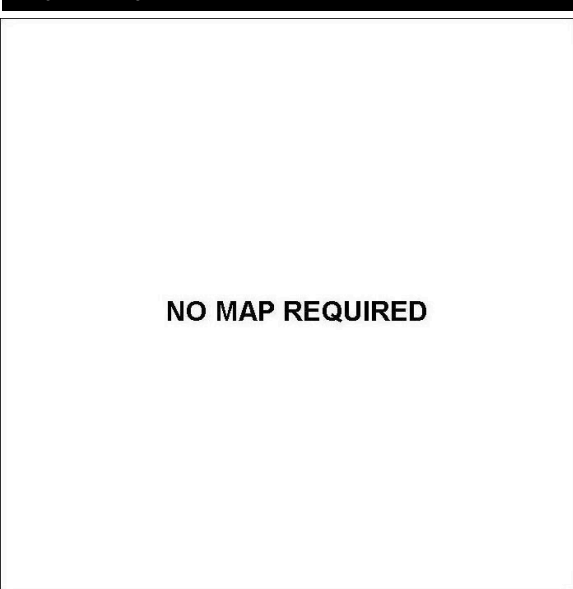
This project first appeared in the FY 2018-19 CIP to help with the repetitive residential, roadway, and neighborhood flooding that has been occurring with moderate to heavy rainfall. In FY 2023-24, \$1 million in appropriations to date was transferred to this project from various Water Quality projects.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/13 - 06/35	2,100,000
Construction	07/13 - 06/35	4,900,000
Total Budgetary Cost Estimate:		7,000,000

Means of Financing

Funding Subclass	Amount
Local Funding	7,000,000
Total Funding:	7,000,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100380 **Title:** Cave-In Repair Program **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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
8,396,950	6,000,000	2,396,950	-	-	-	-	-	

Description and Scope

This project addresses cave-in repairs to the City's stormwater drainage system to help with the repetitive residential, roadway, and neighborhood flooding associated with cave-in repairs that occur during and after moderate to heavy rainfall.

Purpose and Need

This project will extend the useful life of the city's stormwater infrastructure and minimize neighborhood flooding by identifying necessary cave in repairs. Without this project, neighborhood drainage systems will continue to deteriorate, and the current cave in back log of 6 months will continue to increase.

History and Current Status

This project first appeared in the FY 2020-21 CIP.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Construction	07/19 - 06/29	8,396,950
Total Budgetary Cost Estimate:		8,396,950

Means of Financing

Funding Subclass	Amount
Local Funding	8,396,950
Total Funding:	8,396,950

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100566 | **Title:** Chatham Hall Water Quality Improvement Project | **Status:** Approved

Category: Storm Water | **Department:** Public Works

Project Type | **Project Location**

Project Type: New Facility Construction/Expansion | **District:** 1

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
3,480,000	1,778,250	1,701,750	-	-	-	-	-	

Description and Scope

This project is for the design and construction of water quality improvements to the existing Chatham Hall Lake. This project will construct improvements that will reduce nutrients, sediment, and bacteria from stormwater that flows into the Elizabeth River and the Chesapeake Bay. This project will improve the pollutant reduction efficiency of the existing lake. The project improvements will include the installation of pretreatment forebays, wetland areas, and an aeration system. The pretreatment forebays will be constructed by adding berms within the lake to slow down the stormwater as it flows into the lake and capture sediment in the forebay. The wetland areas help to remove nutrients by using them for plant growth. The aeration system will be installed in the main body of the lake to improve oxygen levels to support aquatic life and minimize algae growth. The project will include features for education about water quality for residents visiting the Chatham Hall neighborhood park.

Purpose and Need

The City is regulated through a Municipal Separate Storm Sewer System (MS4) permit to discharge stormwater from its system to local waterways. The MS4 permit is issued by the Virginia Department of Environmental Quality (DEQ) under authority of the Environmental Protection Agency and the Clean Water Act. The MS4 permit requires the implementation of projects associated with the Chesapeake Bay Total Maximum Daily Load (TMDL) Action Plan and the Bacteria TMDL Action Plan to meet the required pollutant reductions. This project supports pollutant reductions associated with these TMDLs.

History and Current Status

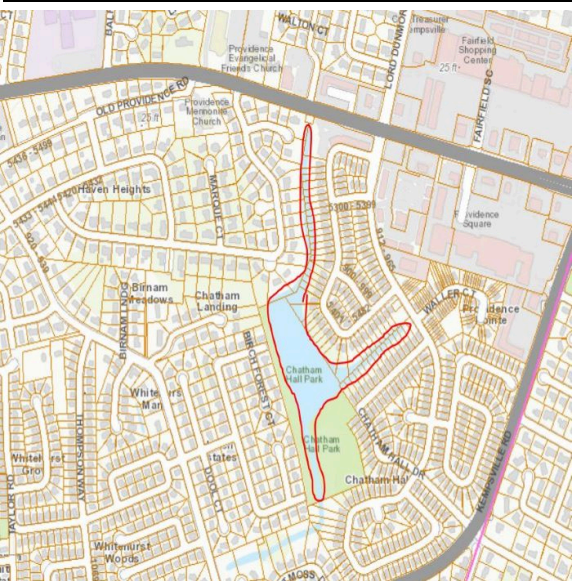
This project first appeared in the FY 2021 - 2022 CIP. The design of this project to the 90 percent level was performed under CIP Elizabeth River Watershed and funding was transferred from that CIP to this new CIP. The remaining design and construction activities will be performed under this project. The project was awarded a Stormwater Local Assistance Fund (SLAF) award in the amount of \$1,701,750 which was appropriated in FY 2023-24.

Operating Budget Impact Comments

-

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

Project Map | **Schedule of Activities**



Project Activities	From - To	Amount
Design	10/17 - 09/23	450,000
Construction	06/24 - 10/25	2,670,000
Contingencies	10/17 - 10/25	360,000
Total Budgetary Cost Estimate:		3,480,000

Means of Financing

Funding Subclass	Amount
Local Funding	1,778,250
State Contribution	1,701,750
Total Funding:	3,480,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100161 **Title:** Elizabeth River Watershed **Status:** Approved

Category: Storm Water **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 1

Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
6,685,150	6,235,150	-	250,000	-	200,000	-	-	-

Description and Scope

This project is for the design and construction of water quality improvement projects within the Elizabeth River watershed. These water quality improvement projects may consist of new stormwater management facilities from the Virginia BMP Clearinghouse, new practices allowed through the Chesapeake Bay Program BMP Expert Panel Reports, and modifications to existing stormwater management facilities to improve pollutant removal efficiency. The project includes associated storm drainage system improvements for the performance of the stormwater management facility. The projects will be implemented to reduce pollutants from existing developed areas especially areas that are not treated by existing stormwater management facilities. Some projects include the Kemps River Crossing Water Quality Improvement Project and the Historic Kempsville Constructed Wetland Project.

Purpose and Need

The City is regulated through a Municipal Separate Storm Sewer System (MS4) permit to discharge stormwater from its system to local waterways. The MS4 permit is issued by the Virginia Department of Environmental Quality (DEQ) under authority of the Environmental Protection Agency and the Clean Water Act (CWA). The CWA requires that all streams, rivers, and lakes meet water quality standards for recreation/swimming, aquatic life, wildlife, fish consumption, shellfish consumption, and public water supply. The Virginia Department of Environmental Quality (DEQ) identifies impaired waterways and schedules the development of Total Maximum Daily Loads (TMDLs). DEQ has developed one TMDL for bacteria within the watershed and a new TMDL for PCBs is currently under development by DEQ. The Elizabeth River watershed is also part of the larger Chesapeake Bay Watershed requires pollutant reductions to address the Chesapeake Bay TMDL. Projects implemented in this watershed will support the City's required pollutant load reductions and help to prevent future water quality impairments in the watershed.

History and Current Status

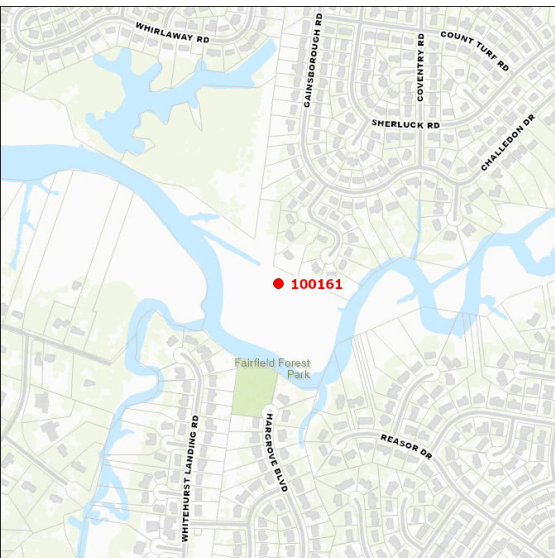
This project first appeared in the FY2021-22. Activities for this project were originally included in project 7-183 Storm Water Quality Enhancements and were separated out as a stand alone project in FY 2011-12. This project was previously titled Elizabeth River TMDL Implementation Plan and in FY 2019-20 the project title was revised to Elizabeth River Watershed.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Design	07/11 - 06/29	1,340,000
Site Acquisition	07/11 - 06/29	670,000
Private Utility Adjustments	07/22 - 06/29	140,000
Construction	07/11 - 06/29	3,750,000
Contingencies	07/11 - 06/29	785,150
Total Budgetary Cost Estimate:		6,685,150

Means of Financing

Funding Subclass	Amount
Local Funding	6,685,150
Total Funding:	6,685,150

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100515 **Title:** Enhanced Neighborhood Rehabilitation - Phase I **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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
52,340,936	3,643,755	1,216,349	1,236,349	1,236,349	1,236,349	1,236,349	1,236,349	41,299,087

Description and Scope

A top priority for City Council is management and planning as they relate to the rehabilitation of the stormwater infrastructure throughout the city, with emphasis on neighborhoods, which have reported stormwater needs. Work will include minor system improvements, and acquisition of necessary easements and rights-of-entry to the extent funding is available. This project will address the main purpose to prioritize rehabilitation or repair of existing neighborhood infrastructure within the framework of a comprehensive condition assessment program. Work will include critical rehabilitation stormwater improvements to mitigate neighborhood flooding for moderate rainfall events.

Purpose and Need

This project will extend the useful life of the city's stormwater infrastructure by systematically identifying needed rehabilitation improvements. Without this project, neighborhood drainage systems will slide outside of the desired 25 year rehabilitation cycle and result in increasing neighborhood health and safety issues. Stormwater infrastructure improvements will be made to improve the drainage system to minimize flooding. This program will help to ensure 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 2018-19 CIP to help with the repetitive residential, roadway, and neighborhood flooding that has been occurring with moderate to heavy rainfall.

Operating Budget Impact Comments

-

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

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/20 - 06/35	4,911,000
Construction	07/20 - 06/35	46,160,587
Contingencies	07/20 - 06/35	1,269,349
Total Budgetary Cost Estimate:		52,340,936

Means of Financing

Funding Subclass	Amount
Local Funding	11,041,849
Total Funding:	11,041,849

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100585 **Title:** Enhanced Neighborhood Rehab-ARPA **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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
23,580,000	23,580,000	-	-	-	-	-	-	-

Description and Scope

"A top priority for City Council is management and planning related to the rehabilitation of the stormwater infrastructure throughout the city, with emphasis on neighborhoods which have reported stormwater needs. Work will include minor system improvements, and acquisition of necessary easements and rights-of-entry to the extent funding is available. This project will address the main purpose to prioritize rehabilitation or repair of existing neighborhood infrastructure within the framework of a comprehensive condition assessment program. Work will include critical rehabilitation stormwater improvements to mitigate neighborhood flooding for moderate rainfall events, focusing on three areas to concentrate to return the neighborhood to the design event, typically a ten-year event. Those three areas of repair will include but not be limited to close circuit television inspection (CCTV), lining repair, and point repair. This project will extend the useful life of the city's stormwater infrastructure by systematically identifying needed rehabilitation improvements.

Purpose and Need

"This project will extend the useful life of the city's stormwater infrastructure by systematically identifying needed rehabilitation improvements. Without this project, neighborhood drainage systems will slide outside of the desired 25 year rehabilitation cycle and result in increasing neighborhood health and safety issues. Stormwater infrastructure improvements will be made to improve the drainage system to minimize flooding. This program will help to ensure the long-term health of the City's infrastructure and guide master planning and future investment and help with the repetitive residential, roadway, and neighborhood flooding that has been occurring with moderate to heavy rainfall.

History and Current Status

"This concept for this project first appeared in the FY 2018-19 CIP to help with the repetitive residential, roadway, and neighborhood flooding that has been occurring with moderate to heavy rainfall. Funding in this project will be supplementing the regular CIP project, PG 100515. Funding from the American Rescue Plan Act is designed to shorten the rehabilitation cycle, thereby returning more neighborhood back to the design 10 year event. The following neighborhoods could be completed by annual construction services: Birdneck Point, Lynnhaven Colony, Great Neck Estates, Bay Colony, Redwing, Upton Estates, Seatack, Salem Villages, Rock Creek, Redmill Farm, Foxfire, Three Oaks, Southgate, Hillcrest Farms, Birchwood Gardens, Great Neck Meadows, Pembroke Meadows, Charlestowne Lake South, Thalia Village, Thalia Manor, Courthouse Estates. Neighborhoods addressed by this project are subject to change based on field conditions. The neighborhoods identified in this paragraph are illustrative of projects that could be addressed."

Operating Budget Impact Comments

-

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

Project Map

Schedule of Activities

NO MAP REQUIRED

Project Activities	From - To	Amount
Design	10/21 - 12/24	7,229,398
Construction	10/21 - 12/24	10,610,120
Contingencies	10/21 - 12/26	5,740,482
Total Budgetary Cost Estimate:		23,580,000

Means of Financing

Funding Subclass	Amount
Local Funding	23,580,000
Total Funding:	23,580,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100557 **Title:** Flood Mitigation Assistance Grant IV **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 FY24	Non-Appropriated Programmed CIP Funding				Funding Future
			FY25	FY26	FY27	FY28	
585,707	585,707	-	-	-	-	-	-

Description and Scope

A top priority for City Council is the management and planning of programs as they related to flooding districts. The Federal Emergency Management Agency (FEMA) provides grant funding through the Flood Mitigation Assistance (FMA) 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 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. Thus, the City will be responsible for contracting for the physical evaluation of these nine private properties as well as inspection and administrative oversight.

Purpose and Need

The Office of Emergency Management (OEM) receives data from the National Flood Insurance Company annually that identifies structures categorized as Severe Repetitive Loss (SRL) and Repetitive Loss (RL) properties within the jurisdictional boundaries. Upon receipt of the data, OEM reviews the list and analyzes the properties to determine which ones would result in the highest cost-benefit ratio and, therefore, be the best candidates for Flood Mitigation Assistance grants. Once identified, the city engaged in outreach to the selected properties to determine voluntary interest in the program. Due to multiple flooding events over the last decade, the number of structures that experience chronic flooding from coastal storms, tropical storms and localized flooding resulting in the SRL or RL classification continues to rise. The elevation of these flood prone structures will mitigate future National Flood Insurance Program claims by raising the structures above the Base Flood Elevation. As a result of the analysis, nine properties were approved for elevation at a total estimated cost of \$2,914,976. This program is 100% grant; therefore, there is no match necessary, unless construction costs exceeds budget estimates. The project locations are clustered in two of the City's most vulnerable areas.

History and Current Status

On July 10, 2018 City Council voted to accept and appropriate funding from FEMA to establish this CIP project, which first appeared in the FY 2019-20 CIP document. On September 20, 2022, City Council redirected \$217,354 from this project to the Operating Budget of the Office of Emergency Management for Home Elevation Costs and Project Administration.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Design	07/21 - 06/27	278,191
Construction	07/21 - 06/27	307,516
Total Budgetary Cost Estimate:		585,707

Means of Financing

Funding Subclass	Amount
Federal Contribution	585,707
Total Funding:	585,707

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100187 **Title:** Flood Mitigation Assistance Grant Program **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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
1,227,144	1,227,144	-	-	-	-	-	-	

Description and Scope

A top priority for City Council is the management and planning of programs as they relate to flooding districts. The Federal Emergency Management Agency (FEMA) provides grant funding through the Flood Mitigation Assistance (FMA) program to implement mitigation measures at qualifying residential properties to reduce the likelihood of future occurrences. Eight 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. Thus, the City will be responsible for contracting for the physical elevation of these eight private properties as well as inspections and administrative oversight.

Purpose and Need

The City engaged in outreach to citizens after Hurricane Sandy to identify potential properties, which may qualify for the FMA program and owners willing to volunteer. The City evaluated 40 properties and identified the total of eight on which to build a competitive application based upon a Benefit-Cost Ratio and resident voluntary participation. Eight properties were approved for elevation at a total estimated cost of \$1,227,144. This grant program is a 100% grant; therefore, there is no grant match necessary on the part of homeowners, unless construction costs exceed budget estimates.

History and Current Status

This grant was accepted and this project was created by City Council in February 2015, and first appeared in the FY 2015-16 CIP document. The first homeowners meeting was March 2015.

Operating Budget Impact Comments

-

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

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	03/15 - 06/24	306,786
Construction	03/17 - 06/24	920,358
Total Budgetary Cost Estimate:		1,227,144

Means of Financing

Funding Subclass	Amount
Federal Contribution	1,227,144
Total Funding:	1,227,144

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100189 **Title:** Flood Mitigation Assistance Grant 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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
874,061	874,061	-	-	-	-	-	-	

Description and Scope

A top priority for City Council is the management and planning of programs as they related to flooding districts. The Federal Emergency Management Agency (FEMA) provides grant funding through the Flood Mitigation Assistance (FMA) program to implement mitigation measures at qualifying residential properties to reduce the likelihood of future occurrences. Five private properties in Virginia Beach were selected based on the number and cost of previous 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. Thus, the City will be responsible for contracting for the physical evaluation of these five private properties as well as inspection and administrative oversight.

Purpose and Need

The City engaged in outreach to citizens after Hurricane Sandy to identify potential properties, which may qualify for the FMA program and owners willing to volunteer. The city evaluated 40 properties and identified the total of five on which to build a competitive application based upon a Benefit-Cost Ratio and resident voluntary participation. Five properties were approved for elevation at a total estimated cost of \$874,061. This program is 100% grant; therefore, there is no match necessary, unless construction costs exceeds budget estimates.

History and Current Status

This grant was accepted and this project was created by City Council in July of 2016. and the project first appeared in the FY 2017-18 CIP document.

Operating Budget Impact Comments

-

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

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/16 - 06/24	147,830
Construction	07/16 - 06/24	726,231
Total Budgetary Cost Estimate:		874,061

Means of Financing

Funding Subclass	Amount
Federal Contribution	874,061
Total Funding:	874,061

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100188 **Title:** Flood Mitigation Assistance Grant Program III **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 FY24	Non-Appropriated Programmed CIP Funding				Funding Future
			FY25	FY26	FY27	FY28	
2,914,976	2,914,976	-	-	-	-	-	-

Description and Scope

A top priority for City Council is the management and planning of programs as they related to flooding districts. The Federal Emergency Management Agency (FEMA) provides grant funding through the Flood Mitigation Assistance (FMA) 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 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. Thus, the City will be responsible for contracting for the physical evaluation of these nine private properties as well as inspection and administrative oversight.

Purpose and Need

The Office of Emergency Management (OEM) receives data from the National Flood Insurance Company annually that identifies structures categorized as Severe Repetitive Loss (SRL) and Repetitive Loss (RL) properties within the jurisdictional boundaries. Upon receipt of the data, OEM reviews the list and analyzes the properties to determine which ones would result in the highest cost-benefit ratio and, therefore, be the best candidates for Flood Mitigation Assistance grants. Once identified, the city engaged in outreach to the selected properties to determine voluntary interest in the program. Due to multiple flooding events over the last decade, the number of structures that experience chronic flooding from coastal storms, tropical storms and localized flooding resulting in the SRL or RL classification continues to rise. The elevation of these flood prone structures will mitigate future National Flood Insurance Program claims by raising the structures above the Base Flood Elevation. As a result of the analysis, nine properties were approved for elevation at a total estimated cost of \$2,914,976. This program is 100% grant; therefore there is no matching necessary, unless construction costs exceeds budget estimates. The project locations are clustered in two of the City's most vulnerable areas.

History and Current Status

On July 10, 2018 City Council voted to accept and appropriate \$2,914,976 from FEMA in order to establish this CIP.

Operating Budget Impact Comments

-

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

Project Map

Schedule of Activities

NO MAP REQUIRED

Project Activities	From - To	Amount
Design	07/18 - 06/25	495,545
Construction	07/18 - 06/25	2,419,431
Total Budgetary Cost Estimate:		2,914,976

Means of Financing

Funding Subclass	Amount
Federal Contribution	2,914,976
Total Funding:	2,914,976

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100567 **Title:** Kemps Lake Water Quality Improvement Project **Status:** Approved

Category: Storm Water **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 1

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
12,215,000	4,955,000	7,260,000	-	-	-	-	-	

Description and Scope

This project is for the design and construction of water quality improvements to Kemps Lake, a former borrow pit. These improvements will reduce nutrients, sediment, and bacteria from stormwater that discharges into the Elizabeth River and the Chesapeake Bay. This project will improve the pollutant reduction efficiency of the existing lake. The project improvements will include the installation of pretreatment forebays through steel sheet pile wall construction, the establishment of wetland areas, and aeration system installation. Improvements will also include limited bank stabilization along the eastern bank adjacent to Greenwich Road.

Purpose and Need

The City is regulated through a Municipal Separate Storm Sewer System (MS4) permit to discharge stormwater from its system to local waterways. The MS4 permit is issued by the Virginia Department of Environmental Quality (DEQ) under authority of the Environmental Protection Agency and the Clean Water Act. The MS4 permit requires the implementation of projects associated with the Chesapeake Bay Total Maximum Daily Load (TMDL) Action Plan and the Bacteria TMDL Action Plan to meet the required pollutant reductions. This project supports pollutant reductions associated with these TMDLs.

History and Current Status

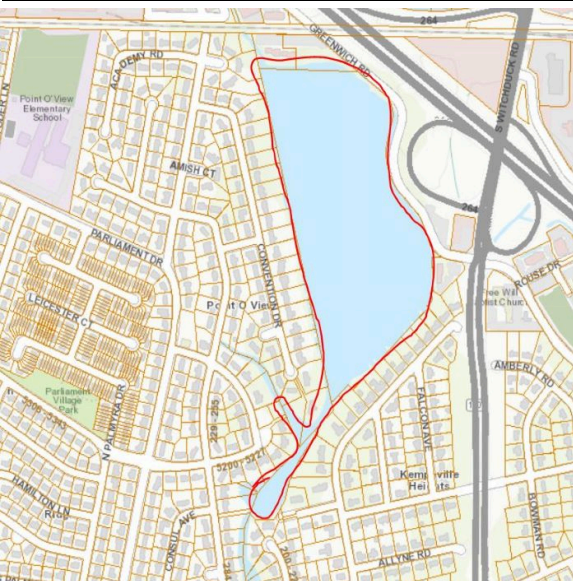
This project first appeared in the FY 2021-2022 CIP. The project was initiated under CIP 7-054 Elizabeth River Watershed in FY2017. The 95% design of this project and 50% of the acquisition was performed under the Elizabeth River Watershed CIP (7-054). The remainder of the design services, acquisition, private utility adjustments, and construction costs will be funded from this CIP. The project was awarded a Stormwater Local Assistance Fund (SLAF) award in the amount of \$7,260,000 which was appropriated in FY 2023-24.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/16 - 06/23	450,000
Site Acquisition	02/18 - 10/23	200,000
Private Utility Adjustments	05/23 - 10/23	5,000
Construction	03/24 - 10/25	10,190,000
Contingencies	07/16 - 10/25	1,370,000
Total Budgetary Cost Estimate:		12,215,000

Means of Financing

Funding Subclass	Amount
Local Funding	4,955,000
State Contribution	7,260,000
Total Funding:	12,215,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100543 **Title:** Lake Edward Water Quality Improvement Project **Status:** Approved

Category: Storm Water **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 4

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
5,750,000	100,000	-	1,000,000	950,000	950,000	1,375,000	1,375,000	

Description and Scope

This project is for the design and construction of water quality improvements to Lake Edward, a former borrow pit. This project will reduce nutrients, sediment, and bacteria from stormwater that discharges into the Elizabeth River and the Chesapeake Bay. This project will improve the pollutant reduction efficiency of the existing lake. The project improvements will include the installation of pretreatment forebays, the creation of wetland areas, an aeration system, and areas of bank restoration along portions of the lake. The project includes the City acquiring the parcel containing the lake. This project is for the design and construction of water quality improvements to Lake Edward, a former borrow pit. This project will reduce nutrients, sediment, and bacteria from stormwater that discharges into the Elizabeth River and the Chesapeake Bay. This project will improve the pollutant reduction efficiency of the existing lake. The project improvements will include the installation of pretreatment forebays, the creation of wetland areas, an aeration system, and areas of bank restoration along portions of the lake. The project includes the City acquiring the parcel containing the lake.

Purpose and Need

The City is regulated through a Municipal Separate Storm Sewer System (MS4) permit to discharge stormwater from its system to local waterways. The MS4 permit is issued by the Virginia Department of Environmental Quality (DEQ) under authority of the Environmental Protection Agency and the Clean Water Act. The MS4 permit requires the implementation of projects associated with the Chesapeake Bay Total Maximum Daily Load (TMDL) Action Plan and the Bacteria TMDL Action Plan to meet the required pollutant reductions. This project supports pollutant reductions associated with these TMDLs.

History and Current Status

This project first appeared in the FY 2019-20 CIP. On May 1, 2018, City Council adopted an ordinance to accept dedications of easements. If the necessary easements are obtained for the project from the adjacent property owners, the City will proceed with the acquisition of the parcel containing Lake Edward.

Operating Budget Impact Comments

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Design	05/25 - 05/27	980,000
Site Acquisition	05/27 - 08/28	50,000
Private Utility Adjustments	08/28 - 01/29	30,000
Construction	04/29 - 09/30	3,910,000
Contingencies	05/25 - 09/30	780,000
Total Budgetary Cost Estimate:		5,750,000

Means of Financing

Funding Subclass	Amount
Local Funding	5,750,000
Total Funding:	5,750,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100586 **Title:** Lake Management- ARPA **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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
21,300,000	21,300,000	-	-	-	-	-	-	

Description and Scope

This project is for the design, construction, and maintenance of City lakes to include dredging, structural repair and/or upgrade of dams and spillways, aerators, culverts, outfalls, acquisition of necessary easements, real estate acquisition, right-of-way, and rights-of-entry to the extent funding is available, and other maintenance activities as necessary to support the function of non-tidal lakes within the City.

Purpose and Need

Non tidal lakes provide major stormwater treatment benefits when they have adequate depth and are properly maintained. The failure of dams creates 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 to include residential flooding. The additional funding proposed under ARPA would reduce the current 95-year cycle to approximately 90 years.

History and Current Status

Funding in this project will supplement the regular CIP project, PG 100232, and allow for additional lakes to be addressed during the ARPA timeframe. Four bid packages would be proposed to complete the following BMP's : Bid package 1: Sabre Street Extended 1, Indian Lakes 2, Green Meadows, Lynnhaven Mall #3. Bid Package #2: Lagomar #3, Salem#1, Chandler Creek Canal, Rosemont Road Lake, Bid Package #3: Charlestown Lake South #3, Glenwood Lake #1, Lynnhaven #1 Bid Package #4. Rolling Meadows Lake #2, Chapel Lake, Turtle Lake. The BMPs and lakes addressed by this project are subject to change based on field conditions. The bid packages identified in this paragraph are illustrative of projects that could be addressed. All bid packages would be encumbered by 12/31/2024.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Design	10/24 - 12/24	2,181,545
Construction	10/21 - 12/26	14,037,007
Contingencies	10/21 - 12/26	5,081,448
Total Budgetary Cost Estimate:		21,300,000

Means of Financing

Funding Subclass	Amount
Local Funding	21,300,000
Total Funding:	21,300,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100232 **Title:** Lake Management 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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
77,264,177	50,358,347	3,807,611	3,307,611	4,947,652	4,947,652	4,947,652	4,947,652	

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, acquisition of easements and rights-of-entry to the extent funding is available, and other maintenance to support more than 700 lakes within the City. Some of the major lakes initially planned for maintenance dredging within this phase include: Lake Placid #3, Chimney Hill #1, Reedtown Lake, John B Dey lake, Rosemont Forest #5&8, Thourougood #4, Lake Ridge Lake #1 & Dodd Drive Lake

Purpose and Need

Lakes provide major stormwater 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 project 7-152 Lake Management I.

Operating Budget Impact Comments

-

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

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/13 - 06/29	18,318,172
Construction	07/13 - 06/29	58,946,005
Total Budgetary Cost Estimate:		77,264,177

Means of Financing

Funding Subclass	Amount
Local Funding	76,744,845
State Contribution	19,332
Miscellaneous Funding	500,000
Total Funding:	77,264,177

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100662 **Title:** Lakeview Drive Channel Improvements **Status:** Approved

Category: Storm Water **Department:** Public Works

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
2,000,000	2,000,000							

Description and Scope

A top priority for city council is the compliance with the Municipal Separate Stormwater Sewer System (MS4) Requirements per the Department of Environmental Quality's (DEQ) to complete maintenance and repairs to required infrastructure. The Lakeview Channel Improvements project involves bank stabilization and extension of existing culvert to improve the channel located between Lakeview Drive and Five Forks Road.

Purpose and Need

This project is required to complete a drainage improvement project on Lakeview Drive as it currently does not possess the ability to repair a large drainage ditch that requires a culvert installation to alleviate widespread erosion and moderate flooding.

History and Current Status

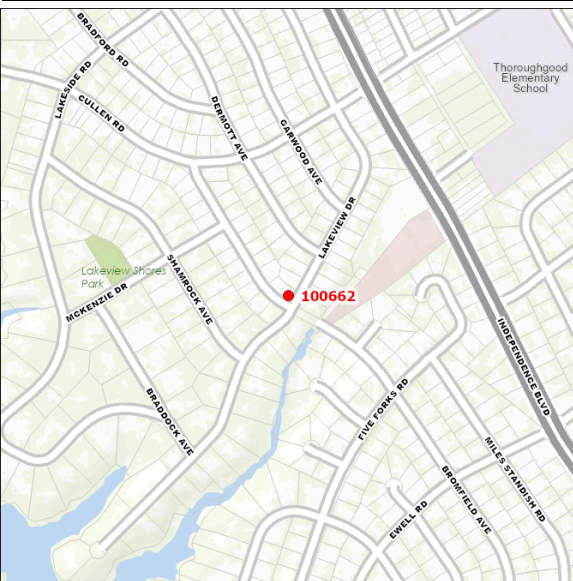
This project first appeared in the FY 2023-24 CIP and received a \$2 million transfer of appropriations to date from various projects.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/23 - 06/35	250,000
Site Acquisition	07/23 - 06/35	50,000
Construction	07/23 - 06/35	1,700,000
Total Budgetary Cost Estimate:		2,000,000

Means of Financing

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

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100465 **Title:** Little Creek Watershed Water Quality Projects **Status:** Approved

Category: Storm Water **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 9

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
1,450,000	200,000	200,000	200,000	250,000	200,000	200,000	200,000	

Description and Scope

This project is for the design and construction of water quality improvement projects within the Little Creek watershed. These water quality improvement projects may consist of new stormwater management facilities from the Virginia BMP Clearinghouse, new practices allowed through the Chesapeake Bay Program BMP Expert Panel Reports, and modifications to existing stormwater management facilities to improve pollutant removal efficiency. The project includes associated storm drainage system improvements for the performance of the stormwater management facility. The projects will be implemented to reduce pollutants from existing developed areas especially areas that are not treated by existing stormwater management facilities.

Purpose and Need

The City is regulated through a Municipal Separate Storm Sewer System (MS4) permit to discharge stormwater from its system to local waterways. The MS4 permit is issued by the Virginia Department of Environmental Quality (DEQ) under authority of the Environmental Protection Agency and the Clean Water Act (CWA). The CWA requires that all streams, rivers, and lakes meet water quality standards for recreation/swimming, aquatic life, wildlife, fish consumption, shellfish consumption, and public water supply. The Virginia Department of Environmental Quality (DEQ) identifies impaired waterways and schedules the development of Total Maximum Daily Loads (TMDLs). The Little Creek watershed is part of the larger Chesapeake Bay Watershed and the MS4 permit requires the implementation of the City's Chesapeake Bay TMDL Action Plan. Projects implemented in this watershed will support the City's required pollutant load reductions and help to prevent future water quality impairments in the Little Creek watershed.

History and Current Status

This project first appeared in the FY 2021-22 CIP. Activities for this project were originally included in CIP Stormwater Quality Enhancements II.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Design	07/21 - 06/29	290,000
Site Acquisition	07/21 - 06/29	150,000
Private Utility Adjustments	07/21 - 06/29	50,000
Construction	07/21 - 06/29	830,000
Contingencies	07/21 - 06/29	130,000
Total Budgetary Cost Estimate:		1,450,000

Means of Financing

Funding Subclass	Amount
Local Funding	1,450,000
Total Funding:	1,450,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100263 **Title:** Lynnhaven River Basin Ecosystem Restoration Project **Status:** Approved

Category: Storm Water **Department:** Public Works

Project Type **Project Location**

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

Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
39,000,000	13,100,000	-	100,000	200,000	350,000	375,000	375,000	

Description and Scope

This project will restore approximately 38 acres of wetlands, 94 acres of submerged aquatic vegetation, and 31 acres of reef habitat within the Lynnhaven River. This is a cost participation between the U.S. Army Corps of Engineers (USACE) and the City that consists of a cost share of 65% of federal funds and 35% of City funds for planning, design, acquisition, construction, monitoring, and adaptive management. It will be constructed in several phases. Phase 1 includes the restoration of approximately 5.5 acres of wetlands, 6.3 acres of submerged aquatic vegetation, and 8 acres of reef habitat. Phase 2 includes the restoration of 10 acres of wetland, and 25 acres of reef habitat. The scope of improvements associated with Phases 3 will be determined during the design phase.

Purpose and Need

The Chesapeake Bay Program has identified the Lynnhaven River as one of the 10 Bay tributaries to be restored by 2025 to improve the Chesapeake Bay ecosystem. This project will help support the restoration of the Lynnhaven River and the Chesapeake Bay and will improve local water quality.

History and Current Status

This project was established by ordinance adopted on August 7, 2018. In 2004, a Feasibility Cost Share Agreement between USACE and the City was initiated for this project. In September 2015, the City executed a partnership agreement with USACE for the design services of this project. The initial design of Phase 1 and oyster lease acquisition was performed under CIP 100472 Water Quality Participation Projects. The City executed another Project Partnership Agreement (PPA) with the USACE for the project as approved in the ordinance adopted on August 7, 2018. In September of 2018, the USACE and the City executed a PPA for the full project construction. Congress has approved full federal funding for the project. The USACE awarded construction contracts for implementation of the three sites associated with Phase 1 of the project in FY 2020 - 2021. Design of Phase 2 by the USACE for the next reef habitat and wetland restoration sites began in 2021. Results of the ongoing pilot for Phase 1 submerged aquatic vegetation will inform restoration procedures for future phases.

Operating Budget Impact Comments

The City will be responsible for maintenance of the project after completion.

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Inspections and Support	07/18 - 06/29	60,000
Design	07/15 - 06/29	2,000,000
Site Acquisition	07/15 - 06/29	1,450,000
Construction	07/18 - 06/29	32,270,000
Contingencies	07/15 - 06/29	3,220,000
Total Budgetary Cost Estimate:		39,000,000

Means of Financing

Funding Subclass	Amount
Local Funding	14,500,000
Total Funding:	14,500,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100264 **Title:** Lynnhaven River Watershed Water Quality Projects II **Status:** Approved

Category: Storm Water **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 8,9

Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
9,118,367	2,948,367	380,000	1,000,000	1,040,000	1,150,000	1,300,000	1,300,000	

Description and Scope

This project is for the design and construction of water quality improvement projects within the Lynnhaven River watershed. These water quality improvement projects may consist of new stormwater management facilities from the Virginia BMP Clearinghouse, new practices allowed through the Chesapeake Bay Program BMP Expert Panel Reports, and modifications to existing stormwater management facilities to improve pollutant removal efficiency. The project includes associated storm drainage system improvements for the performance of the stormwater management facility. The projects will be implemented to reduce pollutants from existing developed areas especially areas that are not treated by existing stormwater management facilities. The project includes Laurel Cove Water Quality Improvements and Lynnhaven Park Constructed Wetland.

Purpose and Need

The City is regulated through a Municipal Separate Storm Sewer System (MS4) permit to discharge stormwater from its system to local waterways. The MS4 permit is issued by the Virginia Department of Environmental Quality (DEQ) under authority of the Environmental Protection Agency and the Clean Water Act (CWA). The CWA requires that all streams, rivers, and lakes meet water quality standards for recreation/swimming, aquatic life, wildlife, fish consumption, shellfish consumption, and public water supply. The DEQ identifies impaired waterways and schedules the development of Total Maximum Daily Loads (TMDLs). DEQ has developed two TMDLs for bacteria within the watershed. The Lynnhaven River watershed is part of the larger Chesapeake Bay Watershed and the MS4 permit requires the implementation of projects associated with the City's Chesapeake Bay TMDL Action Plan. Projects implemented in this watershed will support the City's required pollutant load reductions and help to prevent future water quality impairments in the Lynnhaven River watershed.

History and Current Status

This project first appeared in the FY 2018-19 CIP. This is a continuation of Lynnhaven Watershed Restoration that was created in FY 2003-04. In the FY 2021-2022 CIP, the project name was revised to Lynnhaven River Watershed Water Quality Projects II. The project was awarded a Stormwater Local Assistance Fund (SLAF) award in the amount of \$256,950 which was appropriated in FY 2023-24.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Design	07/18 - 06/29	1,900,000
Site Acquisition	07/18 - 06/29	800,000
Private Utility Adjustments	07/18 - 06/29	200,000
Construction	07/18 - 06/29	6,000,000
Contingencies	07/18 - 06/29	218,367
Total Budgetary Cost Estimate:		9,118,367

Means of Financing

Funding Subclass	Amount
Local Funding	8,861,417
State Contribution	256,950
Total Funding:	9,118,367

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100287 **Title:** Oceanfront Stormwater Facilities Maintenance **Status:** Approved

Category: Storm Water **Department:** Public Works

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
21,230,740	11,330,740	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	

Description and Scope

This project will provide for the inspection, design, major maintenance rehabilitation, renovation, and repairs for the stormwater system infrastructure constructed as part of the beach erosion control and hurricane protection maintenance and provide acquisition of necessary easements and rights-of-entry to the extent funding is available. 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 stormwater 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 USACE and the City of Virginia Beach. Additional funding was added beginning in FY 2016-17 to help meet the City's obligation to maintain the oceanfront storm water facilities to the standards of the US Army Corps of Engineers. In FY 2020-21 \$1 million in appropriations to date were transferred from this project to CIP 100405 SW Infrastructure Rehabilitation.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Construction	07/13 - 06/35	21,230,740
Total Budgetary Cost Estimate:		21,230,740

Means of Financing

Funding Subclass	Amount
Local Funding	21,230,740
Total Funding:	21,230,740

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100314 **Title:** Primary System Infrastructure 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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
31,070,000	18,950,000	1,520,000	1,520,000	2,270,000	2,270,000	2,270,000	2,270,000	

Description and Scope

This project provides annual funding for the analysis, design, development of contract documents, maintenance, rehabilitation, sediment removal, acquisition of easements and rights-of-entry to the extent funding is available, 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 for individual projects. This project provides for the environmental permitting for the off road-ditch maintenance program.

Purpose and Need

The primary system infrastructure consists of approximately 200 miles of off-road ditch, 49 miles of canal systems and 36 major culverts. This system is the major outfall system for the neighborhoods and rural areas throughout the city. The project goal is to fund a maintenance cycle for the off-road ditch system that achieves a 8 year cycle. This level of improvement in the maintenance cycle will provide flooding relief to the neighborhoods that are served by the systems they provide drainage.

History and Current Status

This project first appeared in the FY 2013-14 CIP and is a continuation of project 7-067 Primary System Infrastructure Improvements I.

Operating Budget Impact Comments

-

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

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/13 - 06/35	5,541,000
Site Acquisition	07/13 - 06/35	2,670,500
Construction	07/13 - 06/35	22,858,500
Total Budgetary Cost Estimate:		31,070,000

Means of Financing

Funding Subclass	Amount
Local Funding	31,070,000
Total Funding:	31,070,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100642 **Title:** Providence Park Wet Pond Project **Status:** Approved

Category: Storm Water **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 1

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
2,160,000	-	330,000	370,000	1,460,000	-	-	-	

Description and Scope

This project includes the design and construction of water quality improvements at Providence Park to construct a stormwater wet pond and drainage improvements. These water quality improvements will reduce nutrients, sediment, and bacteria from stormwater discharging to the Elizabeth River and the Chesapeake Bay. Drainage improvements included with the project will reduce flooding at the VDOT Traffic Operations Center and surrounding area. The project improvements include the construction of a wet pond following Virginia BMP Clearinghouse standards. The project will also incorporate public education aspects and amenities for residents visiting the park.

Purpose and Need

The City is regulated through a Municipal Separate Storm Sewer System (MS4) permit to discharge stormwater from its system to local waterways. The MS4 permit is issued by the Virginia Department of Environmental Quality (DEQ) under authority of the Environmental Protection Agency and the Clean Water Act. The MS4 permit requires the implementation of the City's Chesapeake Bay and Bacteria Total Maximum Daily Load (TMDL) Action Plans to meet the required pollutant reductions. This project will support implementation since it is located within the Elizabeth River Watershed and discharges to the Chesapeake Bay.

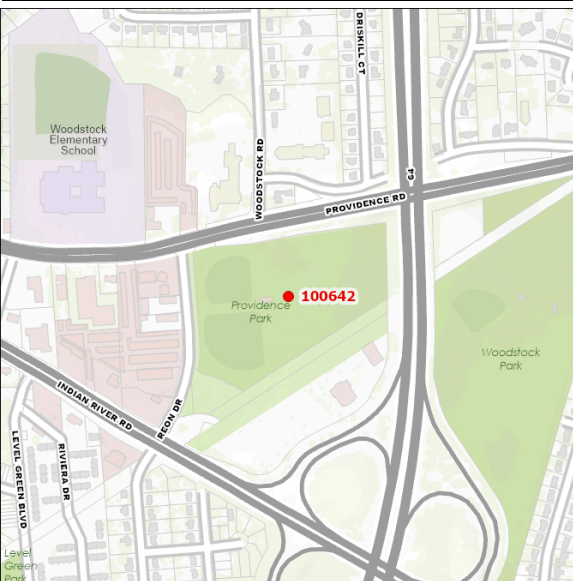
History and Current Status

This project first appeared in the FY 2023-24 CIP. A concept design has been completed and was funded through Stormwater Quality Enhancements II prior to the establishment of this CIP.

Operating Budget Impact Comments

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	11/23 - 09/25	330,000
Construction	06/26 - 11/27	1,500,000
Contingencies	11/23 - 11/27	330,000
Total Budgetary Cost Estimate:		2,160,000

Means of Financing

Funding Subclass	Amount
Local Funding	2,160,000
Total Funding:	2,160,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100609 **Title:** Regional BMPs **Status:** Approved

Category: Storm Water **Department:** Public Works

Project Type **Project Location**

Project Type: Site Acquisition **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
9,010,550	9,010,550	-	-	-	-	-	-	-

Description and Scope

This project will allow the purchase of land related to BMPs.

Purpose and Need

A project is needed to provide flexibility of the city to purchase land related to BMPs. The first planned purchase relates to 17th Street.

History and Current Status

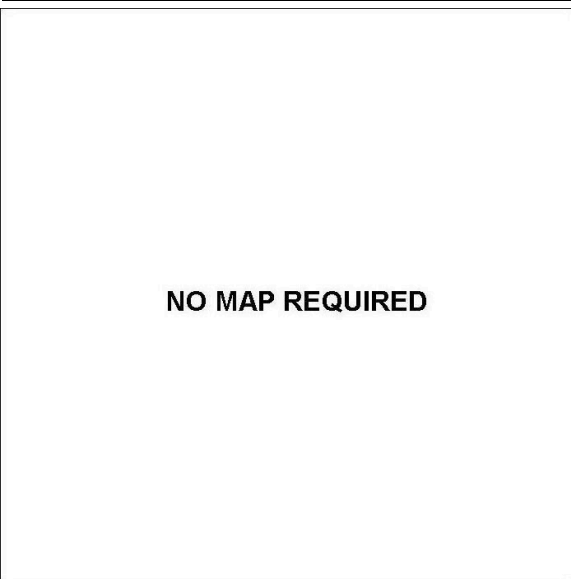
This project was approved by City Council in December 2021.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Site Acquisition	12/21 - 06/29	9,010,550
Total Budgetary Cost Estimate:		9,010,550

Means of Financing

Funding Subclass	Amount
Local Funding	9,010,550
Total Funding:	9,010,550

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100335 **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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
800,000	500,000	50,000	50,000	50,000	50,000	50,000	50,000	

Description and Scope

This project is for the 50% cost participation between the City and its residents to treat lakes within non-coastal communities for aquatic algae and weed control for a one-time treatment. This project is also for cost participation between the City and its residents to enclose existing ditches within the pre-1970 neighborhoods which create either a safety or maintenance condition due to minimum drainage standards used during development.

Purpose and Need

The purpose of this project is to provide a one-time cost sharing benefit to accomplish the task of treating aquatic algae and weeds within existing neighborhood lakes. Additionally, it provides for easier maintenance for communities, yards, and provides residents assistance with a foundation for future lake maintenance and programs. This project also provides a cost-sharing benefit to close ditches within the right-of-way.

History and Current Status

This project first appeared in the FY 2013-14 CIP, under the activities of project 7-091 Residential Drainage Cost Participation Program. This project existed in the 1970s and 1980s for property owners to pay for all material costs, and the City provided the labor for installation and enclosure of the ditches. It is anticipated that this project will provide assistance to hundreds of residential properties, lakes, and ponds throughout the City and the project will also provide cost-sharing assistance to close open ditches.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Design	07/13 - 06/35	210,000
Construction	07/13 - 06/35	590,000
Total Budgetary Cost Estimate:		800,000

Means of Financing

Funding Subclass	Amount
Local Funding	800,000
Total Funding:	800,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100549 **Title:** Roadside Ditch Program **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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
5,821,750	5,821,750	-	-	-	-	-	-	

Description and Scope

This project provides annual funding for the maintenance, rehabilitation, sediment removal as required, acquisition of necessary easements, and rights of entry to the extent funding is available and construction of improvements to the primary roadside ditch drainage system. Environmental permits may be required for individual projects. This project provides for the environmental permitting for the roadside ditch maintenance program.

Purpose and Need

The primary system infrastructure consists of approximately 550 Miles of road side ditch for the neighborhoods and rural areas throughout the City. This project will provide drainage relief to the neighborhoods that are served by the ditch systems.

History and Current Status

This project first appeared in the FY 2020-21 CIP. In FY 2023-24, \$3,821,750 was transferred to this project from CIP 100567 "Kemps Lake Water Quality."

Operating Budget Impact Comments

-

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

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Construction	07/13 - 06/29	5,821,750
Total Budgetary Cost Estimate:		5,821,750

Means of Financing

Funding Subclass	Amount
Local Funding	5,821,750
Total Funding:	5,821,750

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100390 **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:** 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
27,640,000	13,300,000	2,390,000	2,390,000	2,390,000	2,390,000	2,390,000	2,390,000	

Description and Scope

This project is for the acquisition, design, and construction of drainage improvements to canals/lead ditches, culverts, and roadways located in the southern watersheds. The improvements are generally located in the Mill Dam Creek, Blackwater Creek, Oakum Creek, Beggars Bridge Creek, and Nawney Creek Watersheds.

Purpose and Need

It has been over fifty years since the original construction of these systems. The capacity of the drainage systems has been reduced causing flooding.

History and Current Status

This project first appeared in the FY 2001-02 CIP, as project 7-003 Southern Canal/Lead Ditch Restoration Study, at a budgetary cost estimate of \$700,000. The construction of Phase I (Oakum Creek Culverts) was completed in July 2010. Phase II addressed undersized pipes and channel clearing for crossing Craggs Causeway (2015), Head River Road (2015) and Indian Creek Road (2016). Phase III, the current phase, addresses undersized pipes and ditches in the Beggars Bridge Creek Watershed and includes dredging portions of Beggars Creek. These off-road dredge projects begin in farm ditches and follow Beggars Creek to Muddy Creek Road. In FY 2019 this project received \$990,000 annually from the Agricultural Reserve Program to fund future drainage improvements in the southern area of the City. In 2020 the Beggars Bridge Canals were placed under dredging construction from the upper reach of Charity Neck Road (site 18) to between Dawley road and Charity Neck (site 15). The section located between Charity Neck Road and Pleasant Ridge road (Site 11) has completed the bid process and commenced construction fall 2022. The field condition assessment should be complete by winter 2022 early 2023.

Based on the review of the Southern Canal, the current FY 23-FY 24 Plan for the Southern Canal is as follows , Phase 1 of Nanneys Creek to be commence to bid 1/22 - 3/23, PH 2 of Nanneys creek to commence to bid 6-23 -8-23, Oakum Creek bid package summer/fall 2023.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Design	07/02 - 06/35	4,209,000
Site Acquisition	07/02 - 06/35	1,143,000
Private Utility Adjustments	07/02 - 06/35	2,286,000
Construction	07/02 - 06/35	17,716,000
Contingencies	07/02 - 06/35	2,286,000
Total Budgetary Cost Estimate:		27,640,000

Means of Financing

Funding Subclass	Amount
Local Funding	27,640,000
Total Funding:	27,640,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100391	Title: Southern Rivers Watershed	Status: Approved
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Category: Storm Water	Department: Public Works
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Project Type: New Facility Construction/Expansion	Project Location: District: 2
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Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
10,420,000	2,970,000	-	1,100,000	800,000	1,850,000	1,850,000	1,850,000	

Description and Scope

This project is for the implementation of water quality improvement projects within the Southern Rivers watershed. These water quality improvement projects may consist of new stormwater management facilities from the Virginia BMP Clearinghouse, new practices allowed through the Chesapeake Bay Program BMP Expert Panel Reports, and modifications to existing stormwater management facilities to improve pollutant removal efficiency. This project will also fund necessary acquisition of easements or property for the construction of the stormwater management facilities. The project includes associated storm drainage system improvements for the performance of the stormwater management facility. The projects will be implemented to reduce pollutants from existing developed areas especially areas that are not treated by existing stormwater management facilities. This watershed is part of the Albemarle Sound and includes North Landing River, West Neck Creek and Back Bay watersheds. Some projects currently planned include the Brigadoon Wet Pond, Bellamy Woods, and the Salem Village Water Quality Improvement Projects.

Purpose and Need

The City is regulated through a Municipal Separate Storm Sewer System (MS4) permit to discharge stormwater from its system to local waterways. The MS4 permit is issued by the Virginia Department of Environmental Quality (DEQ) under authority of the Environmental Protection Agency and the Clean Water Act (CWA). The CWA requires that all streams, rivers, and lakes meet water quality standards for recreation/swimming, aquatic life, wildlife, fish consumption, shellfish consumption, and public water supply. The Virginia Department of Environmental Quality (DEQ) identifies impaired waterways and schedules the development of Total Maximum Daily Loads (TMDLs). DEQ has developed five TMDLs for phosphorus and bacteria in this watershed. Projects implemented in this watershed will support the City's required pollutant load reductions and help to prevent future water quality impairments in the Southern Rivers watershed. This project supports the City ordinance to protect, enhance, and restore the quality of waters within the Southern Rivers watershed.

History and Current Status

This project first appeared in the FY 2011-12 CIP. This project was originally included in project 7-183 Storm Water Quality Enhancements and was separated out as a stand-alone CIP project in FY 2011-12. This project was previously titled Southern Rivers TMDL Implementation Plan and in FY 2019-20 the project title was revised to Southern Rivers Watershed.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Design	06/11 - 06/29	2,100,000
Site Acquisition	06/11 - 06/29	1,400,000
Private Utility Adjustments	06/11 - 06/29	300,000
Construction	06/11 - 06/29	5,800,000
Contingencies	06/11 - 06/29	820,000
Total Budgetary Cost Estimate:		10,420,000

Means of Financing

Funding Subclass	Amount
Local Funding	10,420,000
Total Funding:	10,420,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100397	Title: Storm Water Quality Enhancements 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 FY24	Non-Appropriated Programmed CIP Funding				Funding Future
			FY25	FY26	FY27	FY28	
18,166,472	9,766,472	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000

Description and Scope

This project includes programs and projects to achieve stormwater pollutant reductions. This project includes performing project planning to identify water quality improvement projects to improve local water quality and to support implementation of Total Maximum Daily Load (TMDL) Action Plans. These action plans include: Bacteria TMDL Action Plan, Phosphorus TMDL Action Plan, and the Chesapeake Bay TMDL Action Plan. This project also includes updating these plans and measuring progress in achieving the required pollutant load reductions. This project includes studies, project planning, design, and may provide for construction of water quality improvement projects as funding allows. This program includes compliance tracking and reporting, inspections and monitoring, adaptive management, strategic planning, engineering studies, and public outreach and education associated with TMDL action plan implementation. This project also includes stormwater and surface water quality monitoring to support pollutant load reductions and local water quality impairments.

Purpose and Need

The City is regulated through a Municipal Separate Storm Sewer System (MS4) permit to discharge stormwater from its system to local waterways. The MS4 permit is issued by the Virginia Department of Environmental Quality (DEQ) under authority of the Environmental Protection Agency and the Clean Water Act. The MS4 permit requires the development and implementation of Total Maximum Daily Load (TMDL) Action Plans for impaired waterways in the City that are identified in the permit. These plans are incorporated into the MS4 permit and require the City to implement programs and construct stormwater management facilities to meet the City's pollution budgets or waste load allocations set by DEQ.

History and Current Status

This project first appeared in the FY 2012-13 CIP, as an ongoing program and is a continuation of project 7-183 Storm Water Quality Enhancements.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Inspections and Support	07/19 - 06/29	280,000
Design	07/12 - 06/29	2,800,000
Site Acquisition	07/12 - 06/29	800,000
Private Utility Adjustments	07/12 - 06/29	200,000
Construction	07/12 - 06/29	11,300,000
Contingencies	07/12 - 06/29	2,786,472
Total Budgetary Cost Estimate:		18,166,472

Means of Financing

Funding Subclass	Amount
Local Funding	17,825,537
Federal Contribution	65,000
State Contribution	275,935
Total Funding:	18,166,472

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100395 **Title:** Stormwater 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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
18,775,229	11,275,229	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	

Description and Scope

This project provides funding to upgrade, rehabilitate/repair, or replace stormwater pumping stations experiencing hydraulic, mechanical, and electrical problems. Work includes the installation of a Supervisory Control and Data Acquisition System (SCADA) to monitor and provide more detailed records of station operation to aid in the analysis and scheduled maintenance.

Purpose and Need

This project will modify existing stormwater 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 stormwater 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 stormwater pump stations to improve the life of the assets.

Operating Budget Impact Comments

-

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

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/11 - 06/35	5,650,864
Construction	07/11 - 06/35	13,124,365
Total Budgetary Cost Estimate:		18,775,229

Means of Financing

Funding Subclass	Amount
Local Funding	18,775,229
Total Funding:	18,775,229

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100404 **Title:** Surface Water Regulatory Compliance Program **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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
22,631,942	12,431,942	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	

Description and Scope

The Surface Water Regulatory Compliance program involves a wide range of program components targeted at improving water quality and compliance with the City's Municipal Separate Storm Sewer System (MS4) Stormwater Permit and Virginia Stormwater Management Program (VSMP). This program includes compliance tracking and reporting, inspections and monitoring, stormwater infrastructure data management, strategic planning, engineering studies, VSMP compliance support, design, and construction of water quality projects, training programs, and public outreach and education programs.

Purpose and Need

The City is regulated by the federal and state government under the Clean Water Act through the Municipal Separate Storm Sewer System (MS4) permit issued by the Virginia Department of Environmental Quality (DEQ). This project is required to ensure the City maintains compliance with the Virginia Stormwater Management Program (VSMP) MS4 Permit issued by DEQ for the discharge of stormwater from the City. The permit includes complex programmatic requirements involving the implementation of best management practices to reduce pollutants discharged to the "maximum extent practicable."

History and Current Status

This project first appeared in the FY 2016-17 CIP. The City has operated under a MS4 permit since 1996. The requirements of this permit were significantly increased in FY 2016-17. The overall administrative and operational costs of the permit have been significantly increased. The major capital cost impact of the 2016 permit is associated with compliance with stormwater pollutant reduction requirements.

Operating Budget Impact Comments

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

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Inspections and Support	07/19 - 06/29	1,000,000
Design	07/15 - 06/29	8,900,000
Site Acquisition	07/15 - 06/29	1,000,000
Private Utility Adjustments	07/15 - 06/29	300,000
Construction	07/15 - 06/29	8,400,000
Contingencies	07/15 - 06/29	3,031,942
Total Budgetary Cost Estimate:		22,631,942

Means of Financing

Funding Subclass	Amount
Local Funding	22,631,942
Total Funding:	22,631,942

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100405 **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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
95,106,982	62,106,982	5,000,000	5,000,000	5,750,000	5,750,000	5,750,000	5,750,000	

Description and Scope

A top priority for City Council is the management and planning of programs as they relate to flooding districts. This project will provide for the inspection, design, evaluation, acquisition of necessary easements and rights-of-entry to the extent funding is available, and rehabilitation of the storm water infrastructure throughout the City with emphasis in neighborhoods which have reported storm water system needs. This project also supports the Public Works Storm Water Utility Asset Management program. The purpose is to establish, implement and track performance measures, improve the process of identifying, comparing, prioritizing and implementing projects for existing infrastructure, and implement a comprehensive condition assessment program. Work includes activities like strategic/master planning, condition assessment, aging infrastructure reinvestment planning, asset criticality assessment, and asset information management.

Purpose and Need

This project will extend the useful life of the City's stormwater 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. Stormwater infrastructure improvements will be made to improve the drainage system to minimize flooding. This program will help to ensure 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 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 CIP 100018 Aragona Neighborhood Infrastructure Rehabilitation. In FY 2020-21, \$600,000 in appropriations to date were transferred to this project from CIP 100061 Central Resort District 24th Street Culvert and \$1 million in appropriations to date were transferred to this project from CIP 100287 Oceanfront Storm Water Facilities Maintenance. Some of the major neighborhoods that completed rehabilitation during this phase include: Green Run, Glenwood, Pine Ridge/Middle Oaks/Hunt Club Forest/Strawbridge, Level Green, Kings Grant, Magic Hollow, and Fairfield. Work may also include minor system improvements. These minor system improvements will help address flooding by rehabilitating existing infrastructure and installing new assets.

Operating Budget Impact Comments

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

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Construction	07/13 - 06/35	95,106,982
Total Budgetary Cost Estimate:		95,106,982

Means of Financing

Funding Subclass	Amount
Local Funding	95,106,982
Total Funding:	95,106,982

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100472 **Title:** Water Quality Cost Participation Projects 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 FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
1,966,773	466,773	250,000	250,000	250,000	250,000	250,000	250,000	-

Description and Scope

This project is for cost participation for studies, planning, design, and construction of water quality improvement projects. The Federal and State governments offer cost participation programs for water quality improvement and restoration projects that require cost participation agreements. This project also includes cost participation with property owners for the design and construction of stormwater management facilities on private property that cost effectively reduce nitrogen, phosphorus, sediment, and bacteria from existing developed areas associated with the reductions required by the City's Municipal Separate Storm Sewer System (MS4) permit. This project also includes funding for the Virginia Beach Conservation Assistance Program implemented through the Virginia Dare Soil and Water Conservation District for non-agricultural property owners throughout the City.

Purpose and Need

The City is regulated through a Municipal Separate Storm Sewer System (MS4) permit to discharge stormwater from its system to local waterways. The MS4 permit is issued by the Virginia Department of Environmental Quality (DEQ) under authority of the Environmental Protection Agency and the Clean Water Act. The MS4 permit requires the implementation of projects meet required pollutant reductions. The purpose of this project is to provide a cost sharing benefit to accomplish the design and construction of stormwater management facilities within the City for pollutant reduction benefit. There is limited City property available to locate stormwater management facilities to meet the required pollutant reductions for existing developed lands.

History and Current Status

This project first appeared in the FY 2016-17 CIP. It is a continuation of CIP Water Quality Participation Projects. This project was previously titled Water Quality and Restoration Participation Projects II and, in FY 2019-20, the project title was revised to Water Quality Cost Participation Projects II.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Design	07/15 - 06/29	280,000
Site Acquisition	07/15 - 06/29	200,000
Private Utility Adjustments	07/22 - 06/29	20,000
Construction	07/15 - 06/29	1,190,000
Contingencies	07/15 - 06/29	276,773
Total Budgetary Cost Estimate:		1,966,773

Means of Financing

Funding Subclass	Amount
Local Funding	1,966,773
Total Funding:	1,966,773

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

Project # and Project Title/Funding Source	Appropriations to Date	FY 2024 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	
Capital Projects								
Coastal Projects								
PG100030: Bay Beaches Restoration	6,625,000	-	3,000,000	-	-	-	-	9,625,000
PG100253: Bayville Creek Neighborhood Dredging II	436,000	-	-	-	-	-	-	436,000
PG100038: Beach Replenishment II	13,341,921	5,100,000	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000	31,191,921
PG100064: Chesapeake Beach Restoration	8,528,079	-	-	-	-	-	-	8,528,079
PG100277: Chesapeake Colony Neighborhood Dredging II	-	-	-	227,000	1,518,796	-	-	1,745,796
PG100142: Croatan Beach Restoration	1,838,000	78,000	78,000	78,000	78,000	380,000	-	2,530,000
PG100149: Dredge Operations Rehab and Modifications	2,000,000	-	-	-	-	-	-	2,000,000
PG100152: Eastern Branch Lynnhaven River Dredging	7,589,935	-	-	-	-	-	-	7,589,935
PG100193: Gills Cove Neighborhood Dredging	781,786	-	-	-	-	-	-	781,786
PG100560: Harbour Point Neighborhood Dredging II	22,000	108,000	-	-	-	-	-	130,000
PG100210: Hurd's Cove Neighborhood Dredging	3,462,000	-	-	-	-	-	-	3,462,000
PG100258: Lynnhaven Inlet Maintenance Dredging II	2,708,284	375,000	375,000	375,000	375,000	375,000	375,000	4,958,284
PG100274: Neighborhood Dredging Spur Channels	583,816	593,981	-	-	-	-	-	1,177,797
PG100534: Old Donation Creek Area Dredging II	759,107	-	-	-	-	-	-	759,107
PG100304: Pleasure House Point Mitigation	426,492	-	-	2,593,508	-	-	-	3,020,000
PG100305: Pleasure House Point Mitigation Funds	230,000	-	-	-	-	-	-	230,000
PG100334: Replacement for Rudee Inlet Dredge	8,582,769	206,000	-	-	-	-	-	8,788,769
PG100344: Rudee Inlet Federal Dredging II	5,760,000	600,000	600,000	600,000	600,000	600,000	600,000	9,360,000
PG100345: Rudee Inlet Outer Channel Maintenance Dredging II	5,775,000	650,000	650,000	650,000	650,000	650,000	650,000	9,675,000
PG100617: Rudee Inlet Weir Replacement	754,824	-	4,227,015	-	-	-	-	4,981,839
PG100349: Sandbridge Beach Access Improvements II	3,400,000	400,000	400,000	400,000	400,000	400,000	400,000	5,800,000
PG100636: Sandbridge Beach Restoration III	20,737,922	-	-	-	-	-	-	20,737,922
PG100510: Sandbridge Beach Restoration IV	23,402,783	4,276,341	4,276,341	4,276,341	4,276,341	4,276,341	4,276,341	49,060,829
PG100643: Schilling Point Neighborhood Dredging II	-	-	-	-	48,000	411,000	-	459,000
PG100550: Shadowlawn Area Dredging II	42,000	209,000	-	-	-	-	-	251,000
PG100450: Various Minor Dredging Projects II	3,484,166	500,000	500,000	500,000	500,000	500,000	500,000	6,484,166
PG100552: Western Branch Lynnhaven River Maintenance Dredging II	-	3,714,040	-	-	-	-	-	3,714,040
Total	121,271,884	16,810,362	16,656,356	12,249,849	10,996,137	10,142,341	9,351,341	197,478,270
Means of Financing								
Local Funding	120,160,263	-	-	-	-	-	-	120,160,263
Pay-As-You-Go - General Fund	-	5,963,581	5,634,227	7,346,508	4,753,000	5,055,000	4,675,000	33,427,316
Pay-As-You-Go - Sandbridge SSD	-	4,676,341	4,676,341	4,676,341	4,676,341	4,676,341	4,676,341	28,058,046
Pay-As-You-Go - Harbour Point Dredging	-	108,000	-	-	-	-	-	108,000
Pay-As-You-Go - Old Donation Creek Area Dredging	-	-	-	-	-	-	-	-
Pay-As-You-Go - Chesapeake Colony	-	-	-	227,000	1,518,796	-	-	1,745,796
Pay-As-You-Go - Schilling Point Dredging SSD	-	-	-	-	48,000	302,000	-	350,000
Pay-As-You-Go - Shadowlawn	-	209,000	-	-	-	-	-	209,000
Fund Balance - General Fund	-	5,647,440	6,345,788	-	-	-	-	11,993,228
Private Contribution	1,111,621	-	-	-	-	109,000	-	1,220,621
Sale of Equipment	-	206,000	-	-	-	-	-	206,000
Total	121,271,884	16,810,362	16,656,356	12,249,849	10,996,137	10,142,341	9,351,341	197,478,270

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100030 **Title:** Bay Beaches Restoration **Status:** Approved

Category: Coastal **Department:** Public Works

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
9,625,000	6,625,000	-	3,000,000	-	-	-	-	-

Description and Scope

This project provide funding for preliminary planning, design, and permitting framework necessary for instituting a beach management program for Cape Henry and Ocean Park beaches. This project funds the initial restoration and first re-nourishment cycles for Cape Henry and Ocean Park Beaches.

Purpose and Need

This project is necessary to create a long-term beach erosion control and storm protection program for Cape Henry and Ocean Park beaches to maintain resiliency in response to sea level rise.

History and Current Status

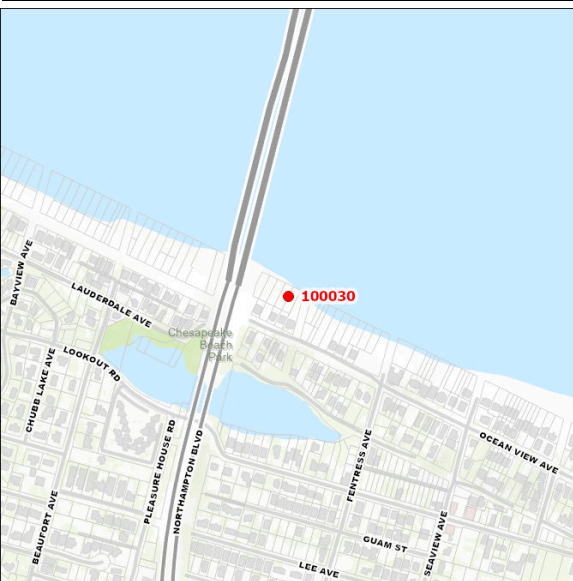
This project first appeared in the FY 2017-18 CIP and was previously titled Bay Beaches Resiliency Study and Restoration. Ocean Park Beach design plan and permitting were completed in December 2019. Construction bids were received in April 2020. Bid results were unfavorable due lack of industry capacity and the contract was not awarded. An alternative project delivery option was pursued with the Port of Virginia Norfolk Harbor Deepening project. Design and permitting for Cape Henry Beach is complete. The initial restoration of Cape Henry Beach will utilize sand from the Lynnhaven Dredged Material Management Area stockpile from a planned dredging of the Lynnhaven Federal channel in fall 2023.

Operating Budget Impact Comments

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/17 - 06/26	125,000
Construction	04/22 - 06/30	9,500,000
Total Budgetary Cost Estimate:		9,625,000

Means of Financing

Funding Subclass	Amount
Local Funding	9,625,000
Total Funding:	9,625,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100253 **Title:** Bayville Creek Neighborhood Dredging II **Status:** Approved

Category: Coastal **Department:** Public Works

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
436,000	436,000	-	-	-	-	-	-	

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 (funded by CIP 100274 Neighborhood Dredging Spur Channels) leading from the Western Branch Lynnhaven River channel; a Neighborhood Dredging Special Service District (NDSSD) that will fund a neighborhood channel to provide access for all NDSSD participants; and elective, individual access basins for each participant. The estimated cost of the initial construction of the individual access basins (to be paid by participants prior to construction) has been included in the project cost. Work includes design, permitting, property 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 the City's waterfront homeowner's 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 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 the affected residents agreed to pay an increased real estate tax rate to address the affected channels as part of the Bayville Creek NDSSD.

History and Current Status

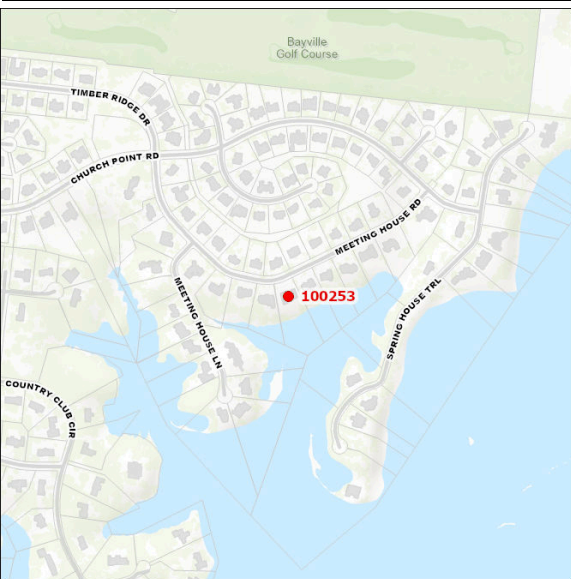
This project first appeared in the FY 2019-20 CIP and is a continuation of project 8-501 Bayville Creek Neighborhood Dredging. The NDSSD and the original CIP project were established by City Council ordinance on March 27, 2012. The NDSSD will run for a total of sixteen years, during which two cycles of dredging are anticipated. The NDSSD rate will be re-evaluated every four years to ensure that all neighborhood channel costs are paid by the end of the 16-year period. The current Bayville Creek NDSSD rate is 47.2 cents per \$100 of valuation. The first dredging cycle was completed in February 2016. The second dredge cycle is planned for late 2023.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/21 - 10/23	73,000
Construction	11/22 - 10/23	363,000
Total Budgetary Cost Estimate:		436,000

Means of Financing

Funding Subclass	Amount
Pay-As-You-Go - Bayville Creek	359,000
Private Contribution	77,000
Total Funding:	436,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100038 **Title:** Beach Replenishment II **Status:** Approved

Category: Coastal **Department:** Public Works

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
31,191,921	13,341,921	5,100,000	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000	

Description and Scope

This project provides funding for the City's share of the cyclical beach replenishment and maintenance including beach profile surveys and condition assessment reports for the resort beach from Rudee Inlet to 89th Street. This project will also be used to support non-routine beach management efforts including restoration, sand management, and coastal engineering studies for other City beaches. In addition, the project provides for necessary title work, recordation, and attorney's fees associated with establishing a public interest in 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

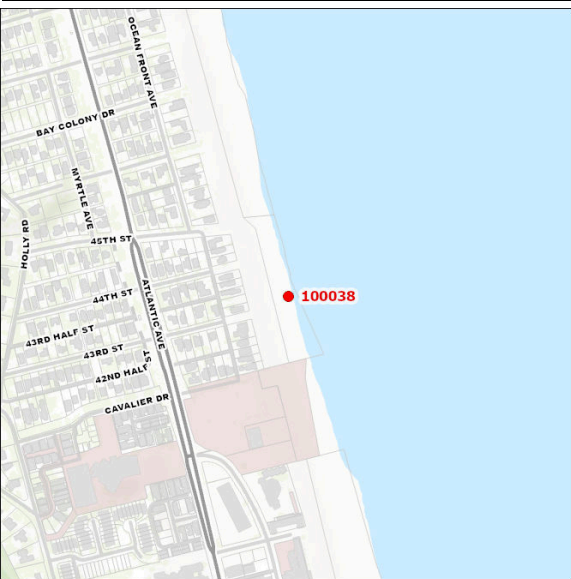
This project first appeared in the FY 2017-18 CIP. It continues the work conducted under Project 8-008 Beach Replenishment, Project 8-077 City-wide Sand Replenishment, and Project 9-704 Beach Erosion Control and Hurricane Protection; whereby, the U.S. Army Corps of Engineers (USACE) and the City funded the placement of four million cubic yards of sand on the resort beach from Rudee Inlet to 89th Street. This was completed in February 2002. The agreement between the City and USACE provides for this recurring cycle of replenishment over the next fifty (50) years. The most recent replenishment occurred in summer of 2019. The next replenishment is planned for FY 2023-24.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/17 - 06/29	31,191,921
Total Budgetary Cost Estimate:		31,191,921

Means of Financing

Funding Subclass	Amount
Local Funding	31,191,921
Total Funding:	31,191,921

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100064 **Title:** Chesapeake Beach Restoration **Status:** Approved

Category: Coastal **Department:** Public Works

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
8,528,079	8,528,079	-	-	-	-	-	-	

Description and Scope

This project provides for the renourishment of Chesapeake Beach from Little Creek Amphibious Base to Baylake Beach.

Purpose and Need

This project is necessary to create a long-term beach erosion control program for Chesapeake Beach.

History and Current Status

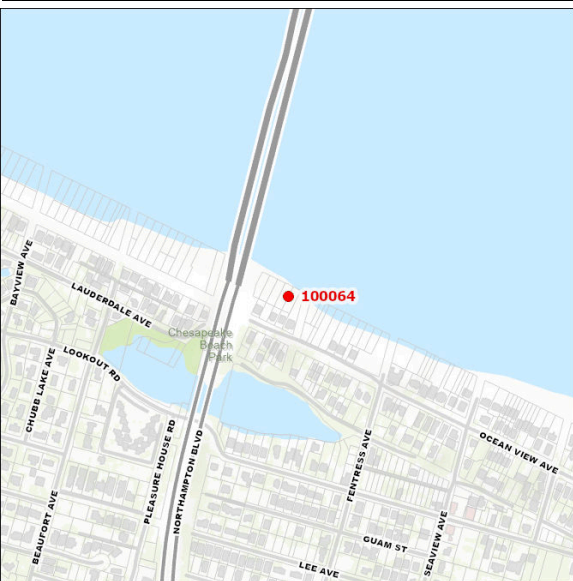
This project first appeared in the FY 2012-13 CIP. The initial phase included coordinating with the City Attorney's Office and conducting an easement-delineation field survey by a licensed surveyor under an annual services contract. A property owners' workshop was conducted on October 22, 2014 to relay the legal plan of action that was used to document a public interest in the beach. Legal action was taken in 2015 regarding the question of whether this area was a public or private beach. The ruling in 2016 declared this area to be a public beach. Initial construction was completed in Spring 2018 and the first re-nourishment is planned for Spring/Summer 2023.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Site Acquisition	07/12 - 06/27	820,000
Construction	11/22 - 11/23	7,708,079
Total Budgetary Cost Estimate:		8,528,079

Means of Financing

Funding Subclass	Amount
Local Funding	8,528,079
Total Funding:	8,528,079

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100277 **Title:** Chesopeian Colony Neighborhood Dredging II **Status:** Approved

Category: Coastal **Department:** Public Works

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 8

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
1,745,796	-	-	-	227,000	1,518,796	-	-	

Description and Scope

This project is for the construction of a neighborhood navigation channel system in the Chesopeian Colony area. The system will include: a City-funded spur channel (funded by CIP 100274 Neighborhood Dredging Spur Channels) leading from the Eastern Branch Lynnhaven River channel; a Neighborhood Dredging Special Service District (NDSSD) that will fund a neighborhood channel to provide access for all NDSSD participants; and elective, individual access basins for each participant. The estimated cost of the initial construction of the individual access basins (to be paid by participants prior to construction) has been included in the project cost. Work includes design, permitting, property 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 the City's waterfront homeowner's 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 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 the affected residents agreed to pay an increased real estate tax rate to address the affected channels as part of the Chesopeian Colony NDSSD.

History and Current Status

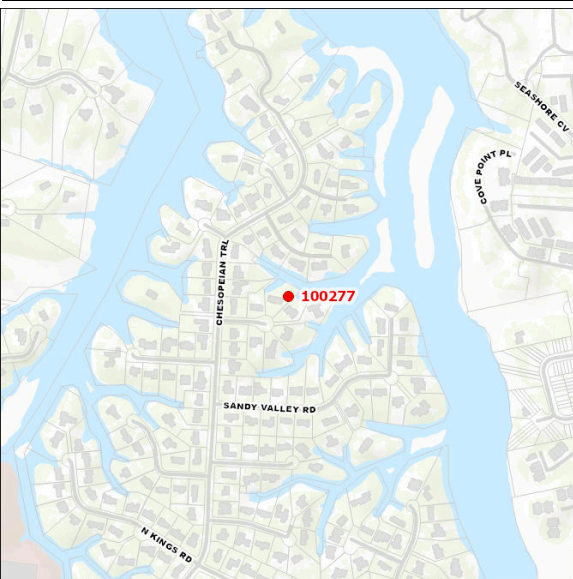
This is a new project in the FY 2020-21 CIP and is a continuation of CIP 8-503 Chesopeian Colony Neighborhood Dredging. The NDSSD and the original CIP project were established by City Council ordinance on August 13, 2013. The NDSSD will run for sixteen years, during which three cycles of dredging are anticipated. The NDSSD rate will be re-evaluated every four (4) years to ensure that all neighborhood channel costs are paid by the end of the 16-year period. The current rate in this SSD is 29.13 cents per \$100 of valuation.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/25 - 06/27	227,000
Construction	07/26 - 06/27	1,518,796
Total Budgetary Cost Estimate:		1,745,796

Means of Financing

Funding Subclass	Amount
Pay-As-You-Go - Chesopeian Colony	1,745,796
Total Funding:	1,745,796

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100149 **Title:** Dredge Operations Rehab and Modifications **Status:** Approved

Category: Coastal **Department:** Public Works

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
2,000,000	2,000,000	-	-	-	-	-	-	-

Description and Scope

This project will provide funding to rehabilitate and upgrade the bulkhead, and the mooring piles, shore crane and other related facility and capital equipment replacement at the dredge operations berthing facility located at 1004 Bells Road. This project will also provide funding for replacement of the auxiliary floating dock and replace anchor piles along the north and south jetties.

Purpose and Need

The berthing facility is in need of repair and upgrade to accommodate the existing dredge, its anticipated replacement, and other various support vessels. This project will help ensure efficient and safe operations of the dredge.

History and Current Status

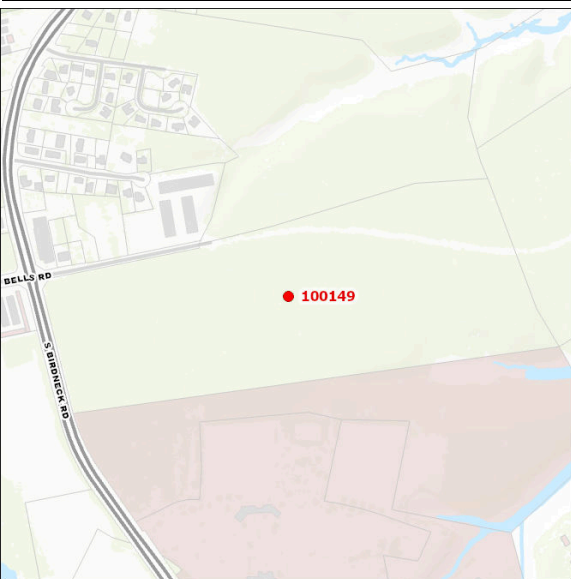
This project first appeared in the FY 2019-20 CIP.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/22 - 06/23	250,000
Construction	07/23 - 07/24	1,750,000
Total Budgetary Cost Estimate:		2,000,000

Means of Financing

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

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100152 **Title:** Eastern Branch Lynnhaven River Dredging **Status:** Approved

Category: Coastal **Department:** Public Works

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 8

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
7,589,935	7,589,935	-	-	-	-	-	-	

Description and Scope

This project is for maintenance dredging of the Eastern Branch Lynnhaven River channel and the acquisition and construction of a permanent dredge material transfer site. Channel dimensions to be maintained are approximately five (5) miles in length and sixty (60) feet in bottom width. This project will also provide funding to support improvements at the City's Dredged Material Management Areas.

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 be able to maintain an eight- to ten-year dredging cycle. Maintaining these waterways will be essential as the number of Neighborhood Dredging Special Service Districts (NDSSD) increases.

History and Current Status

This project first appeared in the FY 2009-10 CIP. Funding was eliminated in FY 2011-12 due to budget restrictions. The project was restarted in FY 2014-15 with design and some construction funding. This project received a \$2,000,000 transfer from CIP 100345 Rudee Inlet Outer Channel Maintenance Dredging II. Construction of the transfer station is complete, dredging is planned to begin in spring 2023.

Operating Budget Impact Comments

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	01/13 - 06/22	915,000
Site Acquisition	12/21 - 06/22	2,375,000
Construction	07/22 - 01/24	3,999,935
Contingencies	01/13 - 01/24	300,000
Total Budgetary Cost Estimate:		7,589,935

Means of Financing

Funding Subclass	Amount
Local Funding	7,589,935
Total Funding:	7,589,935

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100142 **Title:** Croatan Beach Restoration **Status:** Approved

Category: Coastal **Department:** Public Works

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 5

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
2,530,000	1,838,000	78,000	78,000	78,000	78,000	380,000	-	

Description and Scope

This project provides funding for design, permitting and construction for a beach and dune nourishment project by way of either sand truck hauled to Croatan Beach or hydraulically placed from the Rudee Inlet Outer Deposition Basin. The project will replenish the recreational flat beach berm width and dune system by placing 50,000 cubic yards of beach quality sand between Lockhead Avenue and the weir on a five year cycle when needed.

Purpose and Need

This project is necessary to create a long-term beach erosion control and beach replenishment program for Croatan Beach.

History and Current Status

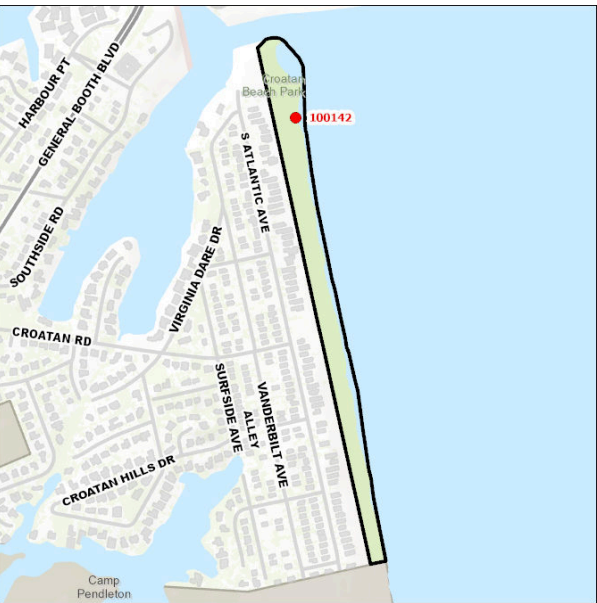
This project first appeared in the FY 2017-2018 CIP. Dune restoration work took place in 2018. A 50,000 cy beach berm widening was completed in April 2022 as part of Rudee Inlet Federal Channel and Outer Deposition Basin Dredging Project. This project will provide funding for future sand placement and maintenance of Croatan Beach.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Design	07/22 - 06/27	250,000
Construction	04/27 - 06/28	2,280,000
Total Budgetary Cost Estimate:		2,530,000

Means of Financing

Funding Subclass	Amount
Local Funding	2,530,000
Total Funding:	2,530,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100193 **Title:** Gills Cove Neighborhood Dredging **Status:** Approved

Category: Coastal **Department:** Public Works

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 8

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
781,786	781,786	-	-	-	-	-	-	

Description and Scope

This project is for the construction of a neighborhood navigation channel system in the Gills Cove area. The system will include a City-funded spur channel (funded by CIP 100274 Neighborhood Dredging Spur Channels) leading from the Eastern Branch Lynnhaven River channel, a Neighborhood Dredging Special Service District (NDSSD) funded neighborhood channel providing access for all NDSSD participants, and elective, individual access basins for each participant. The estimated cost of the initial construction of the individual access basins, to be paid by participants prior to construction, has been included in the project cost. Work includes design, permitting, property 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 City waterfront homeowner's 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 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 Gills Cove NDSSD to address the affected area channels.

History and Current Status

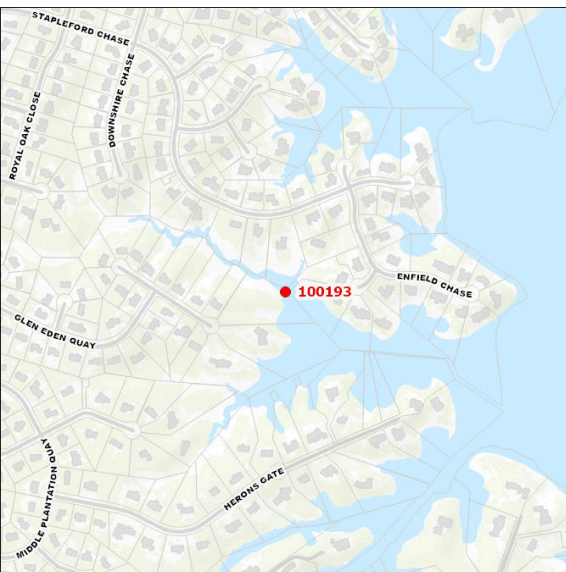
This project first appeared in the FY 2014-15 CIP. The NDSSD and this CIP project were established by City Council ordinance on March 25, 2014. The NDSSD will run for 16 years, during which three cycles of dredging are anticipated. The NDSSD rate will be re-evaluated every four years to ensure that all neighborhood channel costs are paid by the end of the 16-year period. Since this project was adopted at mid-year in FY 2013-14, the rate will be re-evaluated when the first dredging is completed and costs have been fully finalized. The projected funding that is needed for the second and third dredging cycles will be adjusted based on the final cost of the first dredging cycle. The current Gills Cove NDSSD tax rate is 6.3 cents per \$100 of valuation. The transfer station was completed winter 2022/23 and dredging is planned to start in spring 2023.

Operating Budget Impact Comments

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/14 - 03/24	17,000
Construction	07/22 - 03/24	764,786
Total Budgetary Cost Estimate:		781,786

Means of Financing

Funding Subclass	Amount
Pay-As-You-Go - General Fund - Gills Cove	669,661
Private Contribution	112,125
Total Funding:	781,786

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100560 **Title:** Harbour Point Neighborhood Dredging II **Status:** Approved

Category: Coastal **Department:** Public Works

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 5

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
130,000	22,000	108,000	-	-	-	-	-	

Description and Scope

This project is for the construction of a neighborhood navigation channel system in the Harbour Point area. The system will include: a City-funded spur channel (funded by CIP 8-027 Neighborhood Dredging Spur Channels) leading from the Rudee Inlet Federal channel; a Neighborhood Dredging Special Service District (NDSSD) that will fund a neighborhood channel to provide access for all NDSSD participants; and elective, individual access basins for each participant. The estimated cost of the initial construction of the individual access basins (to be paid by participants prior to construction) has been included in the project cost. Work includes design, permitting, property 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 the City's 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 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 the affected residents agreed to pay an increased real estate tax rate to address the affected channels as part of the Harbour Point NDSSD.

History and Current Status

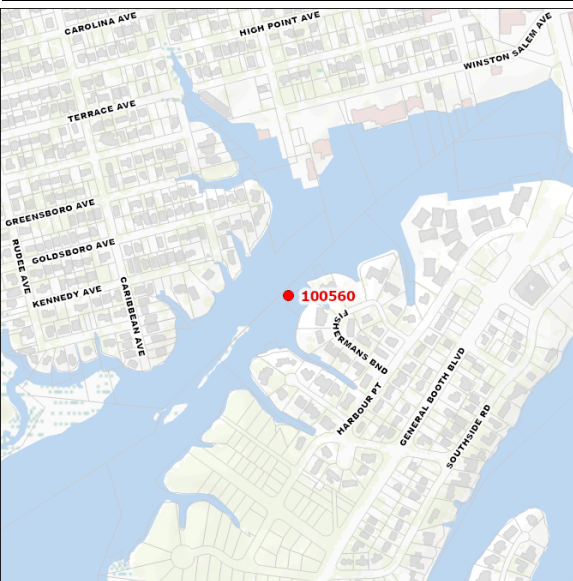
This project first appeared in the FY 2019-20 CIP and is a continuation of CIP 8-504 Harbour Point Neighborhood Dredging. The NDSSD and the original CIP project were established by City Council ordinance on January 14, 2014. The NDSSD will run for sixteen years, during which three cycles of dredging are anticipated. The NDSSD rate will be re-evaluated approximately every four (years to ensure all neighborhood channel costs are paid by the end of the 16-year period. The first dredging cycle was completed in 2017. In FY 2019-20 the real estate tax surcharge for the SSD was adjusted from 7.9 cents to 12 cents per \$100 of valuation.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	11/22 - 10/24	22,000
Construction	11/23 - 10/24	108,000
Total Budgetary Cost Estimate:		130,000

Means of Financing

Funding Subclass	Amount
Pay-As-You-Go - Harbour Point Dredging	130,000
Total Funding:	130,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100210 **Title:** Hurd's Cove Neighborhood Dredging **Status:** Approved

Category: Coastal **Department:** Public Works

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 8

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
3,462,000	3,462,000	-	-	-	-	-	-	

Description and Scope

This project is for the construction of a neighborhood navigation channel system in the Hurd's Cove area. The system will include: a City-funded spur channel leading from the Eastern Branch Lynnhaven River channel; a Neighborhood Dredging Special Service District (NDSSD) that will fund a neighborhood channel to provide access for all NDSSD participants; and elective, individual access basins for each participant. The estimated cost of the initial construction of the individual access basins (to be paid by participants prior to construction) has been included in the project cost. Work includes design, permitting, property acquisition (if necessary), dredging, navigation aids, and monitoring. Beginning in the FY 2019-20 CIP, future City funded spur channels will be funded in project 100274, Neighborhood Dredging Spur Channels.

Purpose and Need

For well over a decade, the difficulties of removing accumulated sediment have negatively impacted the City's waterfront homeowner's 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 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 the affected residents agreed to pay an increased real estate tax rate to address the affected channels as part of the Hurd's Cove NDSSD.

History and Current Status

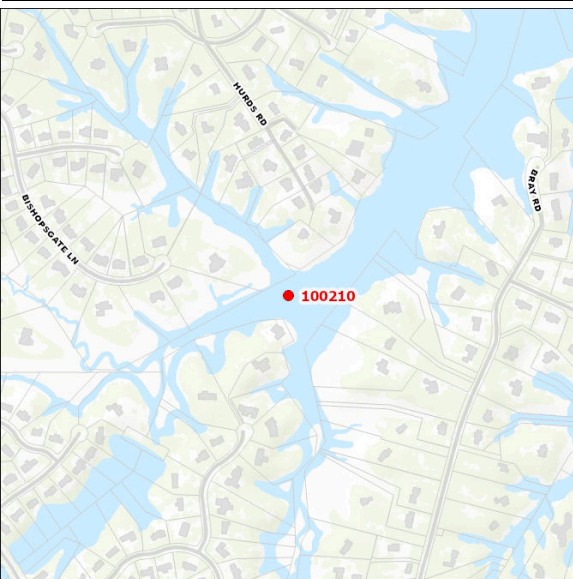
This project first appeared in the FY 2015-16 CIP. The NDSSD and this CIP project were established by City Council ordinance on January 20, 2015. The NDSSD will run for sixteen (16) years, during which three (3) cycles of dredging are anticipated. The NDSSD rate will be re-evaluated every four years to ensure that all neighborhood channel costs are paid by the end of the 16-year period. The projected funding needed for the second and third dredging cycles will be adjusted based on the final cost of the first dredging cycle. The Hurd's Cove NDSSD tax rate is 43.8 cents per \$100 of valuation. The transfer station was completed winter 2022/23 and dredging is planned to start in spring 2023.

Operating Budget Impact Comments

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/15 - 03/24	600,000
Construction	07/22 - 03/24	2,862,000
Total Budgetary Cost Estimate:		3,462,000

Means of Financing

Funding Subclass	Amount
Pay-As-You-Go - Hurds Cove	2,745,000
Private Contribution	717,000
Total Funding:	3,462,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100258 **Title:** Lynnhaven Inlet Maintenance Dredging II **Status:** Approved

Category: Coastal **Department:** Public Works

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 8

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
4,958,284	2,708,284	375,000	375,000	375,000	375,000	375,000	375,000	

Description and Scope

This project is for the periodic maintenance dredging of Lynnhaven Inlet and connecting waterways as performed by the U.S. Army Corps of Engineers (USACE). 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 the Lynnhaven Inlet and/or the Maple Street Dredged Material Management Areas (DMMA) for future 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 USACE.

Purpose and Need

The inlet needs cyclical maintenance dredging to remove deposits and shoals, which form in the approach channel and turning basin. Long Creek Canal, Broad Bay and the Narrows channels are included in the project and also need periodic maintenance to remove shoaling. Maintenance of these channels preserves access to the Chesapeake Bay and to the Atlantic Ocean from the network of inland waterways within the Lynnhaven Basin.

History and Current Status

This project first appeared in the FY 2014-15 CIP, and continues a program started in FY 1983-84 as a Federal/City cost participation agreement. The project was initially constructed in 1965 by the USACE. In the Spring of 2010, dredging was completed, under the previous Project 8-014, Lynnhaven Inlet Maintenance Dredging, whereby most dredged material was placed on Cape Henry Beach. Another cycle of dredging took place in the Fall of 2013, with placement of most dredged material on Ocean Park Beach, and the remainder placed on the Maple Street DMMA. Minor maintenance dredging was last performed in November 2017 by the USACE dredge "Currituck" with material placed offshore of Ocean Park Beach. The most recent full channel dredging occurred in summer of 2019, with the majority of dredged material placed on Cape Henry Beach. The next full depth dredging event is planned for fall 2023 with sand to be placed along Cape Henry Beach.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Construction	07/14 - 06/29	4,958,284
Total Budgetary Cost Estimate:		4,958,284

Means of Financing

Funding Subclass	Amount
Local Funding	4,958,284
Total Funding:	4,958,284

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100274 **Title:** Neighborhood Dredging Spur Channels **Status:** Approved

Category: Coastal **Department:** Public Works

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
1,177,797	583,816	593,981	-	-	-	-	-	

Description and Scope

This project will fund dredging of the City spur channel to connect the main channels to the Neighborhood Dredging Special Service District (NDSSD) project channels. Work includes design, permitting, property acquisition (if necessary), dredging, navigation aids and monitoring.

Purpose and Need

This project is necessary to segregate funding for the City spur and individual NDSSD project funding.

History and Current Status

This project first appeared in the FY 2019-20 CIP. Prior to the FY 2019-20 CIP, funding for the City spur channel was programmed in each NDSSD project. City spur funding for future dredging cycles has been re-programmed from the individual NDSSD projects to this CIP. In FY 2018-19 \$137,718 was transferred to this project, supporting the City's share of the newly created CIP 100364, Schilling Point Dredging. In FY 2020-21, \$107,107 in appropriations to date were transferred from this project to CIP 100534 Old Donation Creek Area Dredging II.

Operating Budget Impact Comments

-

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

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/19 - 06/29	164,000
Construction	07/20 - 06/29	1,013,797
Total Budgetary Cost Estimate:		1,177,797

Means of Financing

Funding Subclass	Amount
Local Funding	1,177,797
Total Funding:	1,177,797

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100534 **Title:** Old Donation Creek Area Dredging II **Status:** Approved

Category: Coastal **Department:** Public Works

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 8

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
759,107	759,107	-	-	-	-	-	-	-

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 (funded by CIP 100274 Neighborhood Dredging Spur Channels) leading from the Western Branch Lynnhaven River channel; a Neighborhood Dredging Special Service District (NDSSD) that will fund a neighborhood channel to provide access for all NDSSD participants; and elective, individual access basins for each participant. The estimated cost of the initial construction of the individual access basins (to be paid by participants prior to construction) has been included in the project cost. Work includes design, permitting, property acquisition (if necessary), dredging, navigation aids, and monitoring.

Purpose and Need

For well over a decade, the difficulties of removing accumulated sediment has negatively impacted the City's waterfront homeowner's 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 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 the affected residents agreed to pay an increased real estate tax rate to address the affected channels as part of the Old Donation Creek NDSSD.

History and Current Status

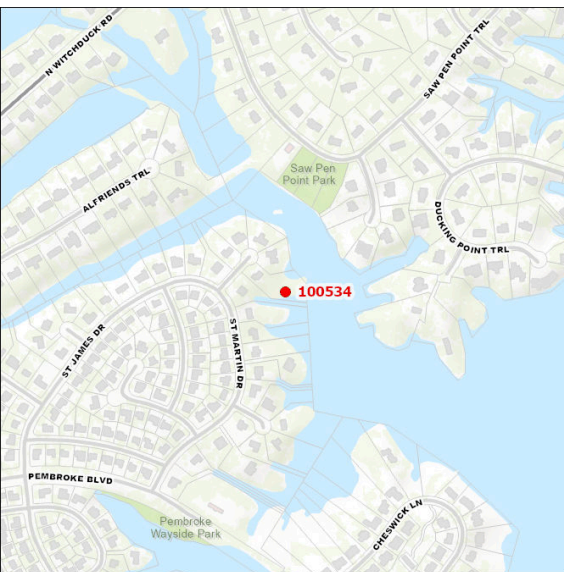
This project first appeared in the FY 2019-20 CIP and is a continuation of project 8-500 Old Donation Creek Area Dredging. The NDSSD and the original CIP project were established by City Council ordinance on September 13, 2011. The NDSSD will run for a total of sixteen years, during which three cycles of dredging are anticipated. The NDSSD rate will be re-evaluated every four years to ensure that all neighborhood channel costs are paid by the end of the 16-year period. During the FY 2019-20 budget process the SSD tax rate was reviewed and no changes to the rate were recommended based on future cost estimates and remains at 18.4 cents per \$100 of valuation. In FY 2020-21 \$107,107 in appropriations to date were transferred to this project from CIP 100274 Neighborhood Dredging Spur Channels.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	11/21 - 10/23	82,000
Construction	11/22 - 10/23	677,107
Total Budgetary Cost Estimate:		759,107

Means of Financing

Funding Subclass	Amount
Pay-As-You-Go - Old Donation Creek Area Dredging	553,611
Private Contribution	205,496
Total Funding:	759,107

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100304 **Title:** Pleasure House Point Mitigation **Status:** Approved

Category: Coastal **Department:** Public Works

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
3,020,000	426,492	-	-	2,593,508	-	-	-	

Description and Scope

This project initially funded 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. Design and construction of the mitigation facility will also be accomplished under this program. In addition, monitoring and maintenance for a 10-year period following the completion of construction will be funded through this project.

Purpose and Need

A wetlands mitigation facility is needed to support City-funded navigation dredging and other City project needs. The bank will provide a mitigation option located within the Lynnhaven River Basin

History and Current Status

This project first appeared in the FY 2012-13 CIP. The Interagency Review Team (IRT) has determined that the proposed mitigation bank is feasible based on the Final Prospectus, which was developed in 2014. Work that is necessary to obtain agency approval to establish a wetlands mitigation bank on the Pleasure House Point property continues. Coordination with State and Federal agencies continues as the Mitigation Banking Instrument (MBI) was approved by the IRT. Permitting, final design, and construction have commenced. In the adopted FY 2020-21 CIP, construction funding was reprogrammed in FY 2025-26.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/21 - 10/26	250,000
Study Only	07/12 - 06/15	170,000
Construction	11/26 - 10/27	2,270,000
Contingencies	07/12 - 10/27	330,000
Total Budgetary Cost Estimate:		3,020,000

Means of Financing

Funding Subclass	Amount
Local Funding	3,020,000
Total Funding:	3,020,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100305 **Title:** Pleasure House Point Mitigation Funds **Status:** Approved

Category: Coastal **Department:** Public Works

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
230,000	230,000	-	-	-	-	-	-	

Description and Scope

This project is a companion to Project 100304 Pleasure House Point Mitigation Bank. The scope of 100304 is primarily focused on design, permitting, and construction of the Bank. The focus of Project 100305 is the financing of the Bank. This scope of work includes three (3) related funding needs, and this project is a tool, whereby, the funds for such needs are segregated for the stated purpose. The City has worked closely with the Interagency Review Team (IRT) to develop a financially feasible approach to maintaining a municipal mitigation bank, as authorized by Va. Code § 62.1-44.15:23 (D). First, the City intends to use mitigation credits prior to the completion of the Mitigation Bank, and, accordingly, the City will be required to set aside 15% for Pre-Release Credits. Second, Maintenance and Monitoring for the first ten (10) years after the completion of construction, this project will retain 8% of the proceeds from any mitigation credits utilized by the City in its other activities requiring such credits. Third, for Long Term Management, this project will retain 3% of the proceeds from any mitigation credits utilized by the City in its other activities requiring such credits.

Purpose and Need

A wetlands mitigation facility is needed to support the City's Coastal CIP Program, and the success of such facility will require short- and long-term fiscal management. This project allows the City to use a budgetary tool in lieu of incurring the costs associated with commercial escrow agreements or performance bonds.

History and Current Status

This project first appeared in the FY 2018-19 CIP. The Mitigation Bank is currently in the construction phase. The Bank was established with the completion of a Mitigation Banking Instrument. This project is an integral part of the City's accomplishing its obligations pursuant to that Instrument.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Implementation	07/18 - 10/28	230,000
Total Budgetary Cost Estimate:		230,000

Means of Financing

Funding Subclass	Amount
Local Funding	230,000
Total Funding:	230,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100334 **Title:** Replacement for Rudee Inlet Dredge **Status:** Approved

Category: Coastal **Department:** Public Works

Project Type **Project Location**

Project Type: Equipment **District:** 5

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
8,788,769	8,582,769	206,000	-	-	-	-	-	

Description and Scope

This project provides funds for a second dredge to enhance the operational capabilities at Rudee Inlet. Funding will be used for: purchase of the dredge, purchase of dredge and survey support boats and equipment, purchase of dredge pipeline with pontoons, and repair and maintenance of the current dredge, the Rudee II. Once the new dredge has been placed into service and its operational capabilities have been demonstrated, the Rudee II may either be sold or kept in service to support expanded dredging operations. This project will fund maintenance and overhaul of the existing dredge until such time.

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.

Operating Budget Impact Comments

This project will replace the existing aging equipment and is not anticipated to increase the operating budget.

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

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Study Only	07/19 - 06/22	150,000
Construction	07/21 - 06/24	800,000
Equipment	07/21 - 06/24	7,838,769
Total Budgetary Cost Estimate:		8,788,769

Means of Financing

Funding Subclass	Amount
Local Funding	8,582,769
Sale of Equipment	206,000
Total Funding:	8,788,769

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100344 **Title:** Rudee Inlet Federal Dredging II **Status:** Approved

Category: Coastal **Department:** Public Works

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 5

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
9,360,000	5,760,000	600,000	600,000	600,000	600,000	600,000	600,000	

Description and Scope

This project provides the City's share of the cost for the maintenance dredging of Rudee Inlet and connecting waterways to be performed by the U.S. Army Corps of Engineers (USACE).

Purpose and Need

Shoaling of the inlet can result in hazardous navigation conditions for the commercial fishing fleet and pleasure boaters that use Rudee Inlet. This project would ensure Federal participation in the maintenance dredging of the inlet, and provide beach nourishment for the Resort Beach.

History and Current Status

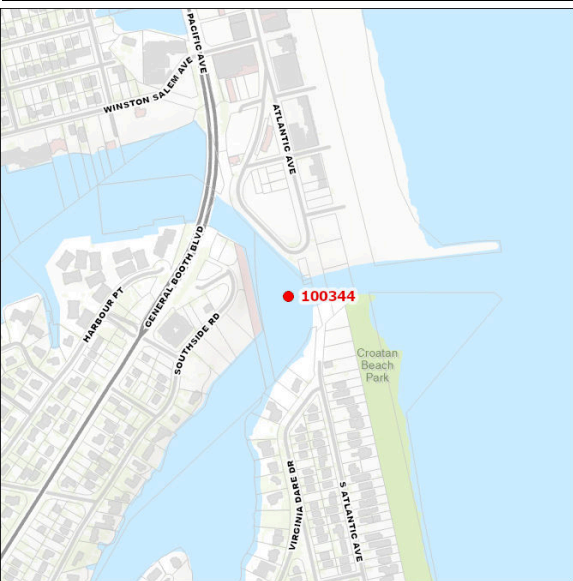
This project first appeared in the FY 2012-13 CIP, and continues the activities previously included in Project 8-830 Rudee Inlet Federal Dredging Phase I. Historically, USACE schedules their dredging vessels to visit Rudee Inlet up to four (4) times per year on an as-needed basis to remove critical shoaling. A full depth contracted dredging event is scheduled when needed and subject to federal appropriations. The last full depth dredging event was completed in spring 2022 with sand placement along Croatan Beach and the Resort Beach.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/12 - 06/29	9,360,000
Total Budgetary Cost Estimate:		9,360,000

Means of Financing

Funding Subclass	Amount
Local Funding	9,360,000
Total Funding:	9,360,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100345 **Title:** Rudee Inlet Outer Channel Maintenance Dredging II **Status:** Approved

Category: Coastal **Department:** Public Works

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 5

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
9,675,000	5,775,000	650,000	650,000	650,000	650,000	650,000	650,000	

Description and Scope

This project utilizes a contract dredge to create and to 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 and to 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' (USACE) annual contract.

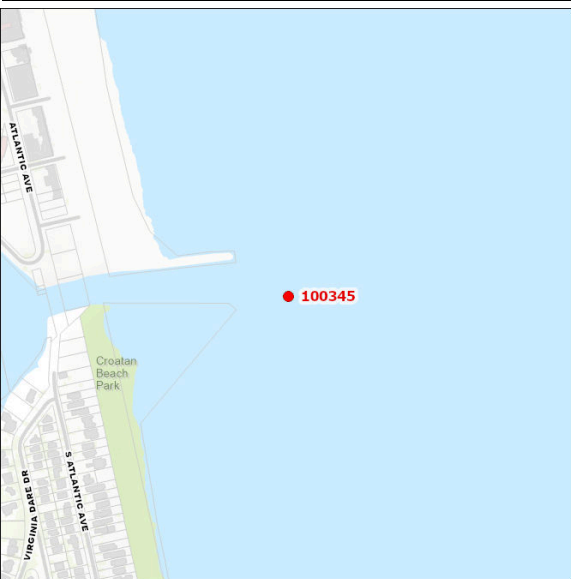
History and Current Status

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 support dredging every two years in conjunction with the USACE's 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 last dredging occurred in spring 2022 with sand palced along Croatan and Resort beaches.

Operating Budget Impact Comments

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/12 - 06/29	9,675,000
Total Budgetary Cost Estimate:		9,675,000

Means of Financing

Funding Subclass	Amount
Local Funding	9,675,000
Total Funding:	9,675,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100617 **Title:** Rudee Inlet Weir Replacement **Status:** Approved

Category: Coastal **Department:** Public Works

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 5

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
4,981,839	754,824	-	4,227,015	-	-	-	-	-

Description and Scope

This project provides funding for the design and construction to modify and replace the sand weir and terminal groin structures at Rudee Inlet.

Purpose and Need

The weir cap has experienced numerous failures in recent years requiring sectional repairs. A complete evaluation and replacement of the structure is required to ensure that the weir & jetty infrastructure performs as designed and to extend the service life of the system.

History and Current Status

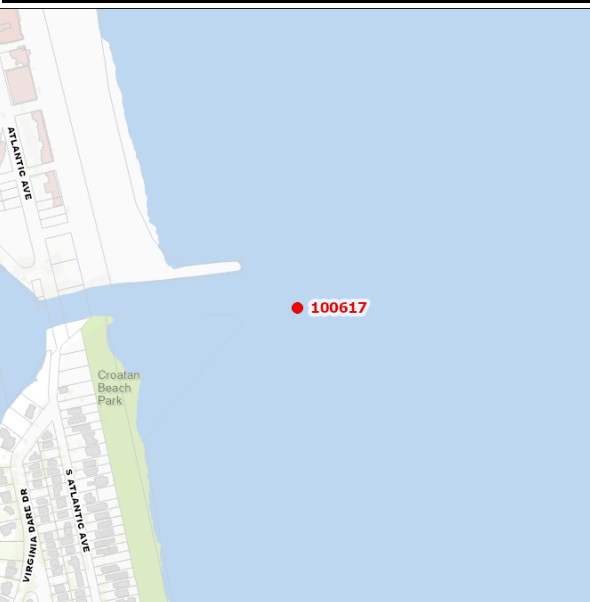
This project first appeared in the FY 2022-2023 CIP.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	11/22 - 03/24	754,824
Construction	04/24 - 04/25	3,774,121
Contingencies	11/22 - 04/25	452,894
Total Budgetary Cost Estimate:		4,981,839

Means of Financing

Funding Subclass	Amount
Local Funding	4,981,839
Total Funding:	4,981,839

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100349 **Title:** Sandbridge Beach Access Improvements II **Status:** Approved
Category: Coastal **Department:** Public Works

Project Type: Rehabilitation/Replacement **Project Location:** District: 2

Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
5,800,000	3,400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000

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 to recycle that sand back to the beach. This project is funded through the Sandbridge Special Service District.

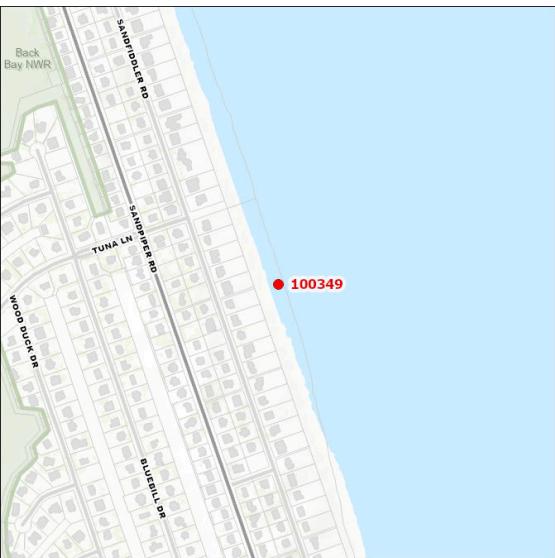
Purpose and Need
 Of the City's fifty-one (51) public beach accesses, there are twenty-four (24) stairways over existing bulkheads and twenty-seven (27) sandy paths over this five-mile beach that are in need of improvements. Where dunes are present, the walkways would minimize pedestrian damage while affording increased protection for public and private infrastructure. In addition to access improvements, this project provides for the recycling of 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, Sandbridge Beach Access Improvement and Sand Management, that began in the FY 2006-07 CIP. The project has been revised to reflect the installation of two (2) or three (3) accesses per year and the funding to manage wind-blown sand. Eighteen (18) beach access improvements have been completed to-date: Tuna Lane under Phase 1; Market Lane and Pike Lane under Phase 2; Phases 3 and 4 were combined to include White Cap Lane, Rock Lane, Molly Cooper Road, and the northernmost access near Dam Neck; Phase 5 included Chub Lane, Whiting Lane, and Marlin Lane; Phase 6 improvements included Porters Island and Bass Lane; and Phase 7 recently included north of White Cap Lane, south of Swordfish Lane and north of Bluefish Lane. Phase 8 & 9 beach access improvements included north of Chubb Lane, north of Bass Lane, Sea Scape Road, south of Pike Ln and south of Tuna Ln. Phase 10 locations include access improvements near Angelfish Lane and north of Porpoise Lane to be completed in spring 2023.

Operating Budget Impact Comments

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Design	07/12 - 06/29	1,176,200
Construction	07/12 - 06/29	4,250,200
Contingencies	07/12 - 06/29	373,600
Total Budgetary Cost Estimate:		5,800,000

Means of Financing

Funding Subclass	Amount
Local Funding	5,800,000
Total Funding:	5,800,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100636 **Title:** Sandbridge Beach Restoration III **Status:** Approved

Category: Coastal **Department:** Public Works

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
20,737,922	20,737,922	-	-	-	-	-	-	

Description and Scope

This project provides for the beach restoration and maintenance project at Sandbridge Beach. The City and the U. S. Army Corps of Engineers (USACE) agreement for this project provides for recurring replenishments over the next fifty (50) years. While this project has historically been funded through a cost-participation between the City (35%) and the Federal government (65%), 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 4 cents per \$100 of assessed value surcharge on real estate assessments as well as an increased surcharge on lodging in the Sandbridge Special Service District. Replenishment of the beach is to be performed on a cyclical basis, but annual appropriations will be made to ensure adequate funds are available when the work begins.

Purpose and Need

This project establishes a program to abate natural erosion, thereby reducing damage to public and private investments as well as providing a five-mile long public recreational beach for the enjoyment of citizens and guests.

History and Current Status

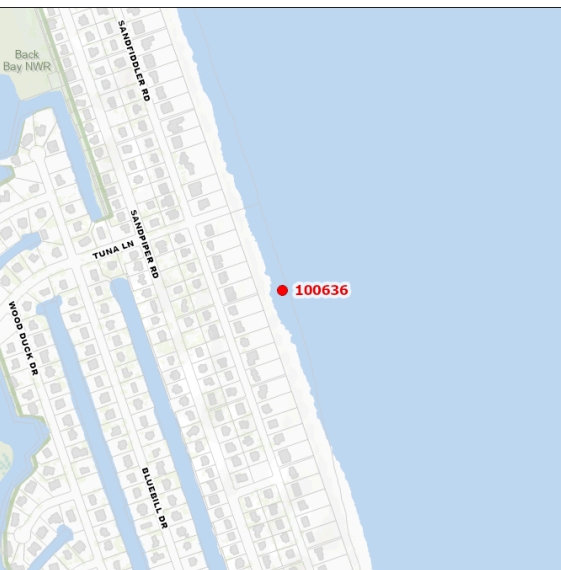
This project first appeared in the FY 2017-18 CIP, and continues the activities from previous phases including Project 8-010 Sandbridge Beach Restoration II, and the first phase of the work in Project 8-282 Sandbridge Beach Restoration. In 2012, the City reached an agreement with the Federal government to provide 100% of the funding for the FY 2012-13 replenishment, and USACE oversaw the work. The City provided \$18.5 million for this project, and the replenishment cycle occurred in FY 2012-13 with the placement of 2.18 million cubic yards of sand along the Sandbridge Beach shoreline. The most recent nourishment project begun late 2019 and was funded out of Project 8-010 Sandbridge Beach Restoration II.

Operating Budget Impact Comments

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Construction	07/20 - 06/29	20,737,922
Total Budgetary Cost Estimate:		20,737,922

Means of Financing

Funding Subclass	Amount
Local Funding	20,737,922
Total Funding:	20,737,922

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100510 | **Title:** Sandbridge Beach Restoration IV | **Status:** Approved

Category: Coastal | **Department:** Public Works

Project Type | **Project Location**

Project Type: Rehabilitation/Replacement | **District:** 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
49,060,829	23,402,783	4,276,341	4,276,341	4,276,341	4,276,341	4,276,341	4,276,341	

Description and Scope

This project provides for the beach restoration and maintenance project at Sandbridge Beach. The City and the U. S. Army Corps of Engineers (USACE) agreement for this project provides for recurring replenishments over the next fifty (50) years. While this project has historically been funded through a cost-participation between the City (35%) and the Federal government (65%), 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 4 cents per \$100 of assessed value surcharge on real estate assessments as well as an increased surcharge on lodging in the Sandbridge Special Service District. Replenishment of the beach is to be performed on a cyclical basis, but annual appropriations will be made to ensure adequate funds are available when the work begins.

Purpose and Need

This project establishes a program to abate natural 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

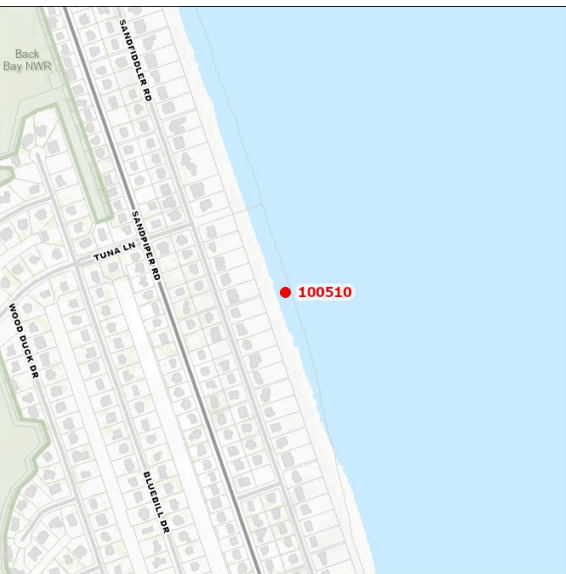
This project first appeared in the FY 2020-21 CIP. \$14.8 million in appropriations to date were transferred to this project from CIP 8-282 Sandbridge Emergency Beach Restoration.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/20 - 06/29	49,060,829
Total Budgetary Cost Estimate:		49,060,829

Means of Financing

Funding Subclass	Amount
Local Funding	49,060,829
Total Funding:	49,060,829

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100643 **Title:** Schilling Point Neighborhood Dredging II **Status:** Approved

Category: Coastal **Department:** Public Works

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 8

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
459,000	-	-	-	-	48,000	411,000	-	

Description and Scope

This project is for the construction of a neighborhood navigation channel system in the Schilling Point area. The system will include: a City-funded spur channel leading from the Eastern Branch Lynnhaven River channel; a Neighborhood Dredging Special Service District (NDSSD) that will fund a neighborhood channel to provide access for all NDSSD participants; and elective, individual access basins for each participant. The estimated cost of the initial construction of the individual access basins (to be paid by participants prior to construction) has been included in the project cost. Work includes design, permitting, property acquisition (if necessary), dredging, navigation aids, and monitoring. Beginning in the FY 2019-20 CIP, future City funded spur channels will be funded in project 100274, Neighborhood Dredging Spur Channels.

Purpose and Need

For well over a decade, the difficulties of removing accumulated sediment have negatively impacted the City's waterfront homeowner's 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 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 the affected residents agreed to pay an increased real estate tax rate to address the affected channels as part of the Schilling Point Neighborhood Dredging SSD to address the affected area channels.

History and Current Status

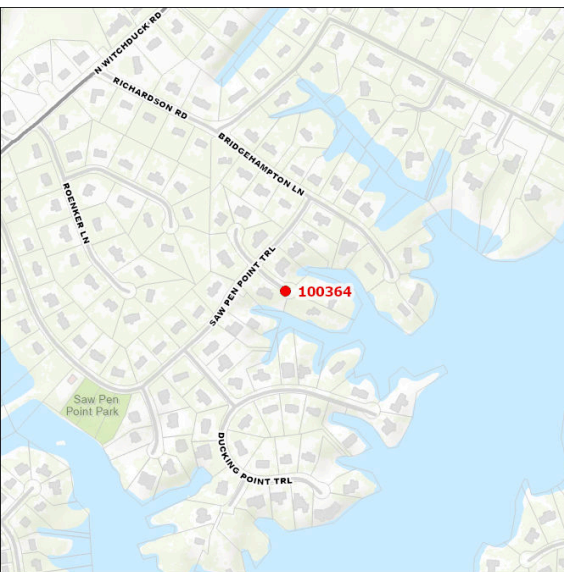
This SSD began in 2019. The NDSSD will run for sixteen (16) years, during which three (3) cycles of dredging are anticipated (in FY 2021-22, FY 2027-28, and FY 2034-35). The SSD rate will be re-evaluated every four (4) years to ensure that all neighborhood channel costs are paid by the end of the 16-year period. Currently, this project is in the "Execution" phase, which includes the bidding, award, and dredging to the final design parameters. The projected funding needed for the second and third dredging cycles will be adjusted based on the final cost of the first dredging cycle. The Schilling Point Dredging SSD tax rate is 40.4 cents per \$100 of valuation. The first dredging cycle was completed in spring 2022. This project is for the second dredging cycle that is scheduled to start in FY 2030-31.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/26 - 06/27	48,000
Construction	07/27 - 06/28	411,000
Total Budgetary Cost Estimate:		459,000

Means of Financing

Funding Subclass	Amount
Pay-As-You-Go - Schilling Point Dredging SSD	350,000
Private Contribution	109,000
Total Funding:	459,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100550 **Title:** Shadowlawn Area Dredging II **Status:** Approved

Category: Coastal **Department:** Public Works

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 5

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
251,000	42,000	209,000	-	-	-	-	-	

Description and Scope

This project is for the construction of a neighborhood navigation channel system in the Shadowlawn area. The system will include: a City-funded spur channel (funded by CIP 100274 Neighborhood Dredging Spur Channels) leading from the Western Branch Lynnhaven River channel; a Neighborhood Dredging Special Service District (NDSSD) that will fund a neighborhood channel to provide access for all NDSSD participants; and elective, individual access basins for each participant. The estimated cost of the initial construction of the individual access basins (to be paid by participants prior to construction) has been included in the project cost. Work includes design, permitting, property 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 the City's waterfront homeowner's 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 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 the affected residents agreed to pay an increased real estate tax rate to address the affected channels as part of the Shadowlawn NDSSD.

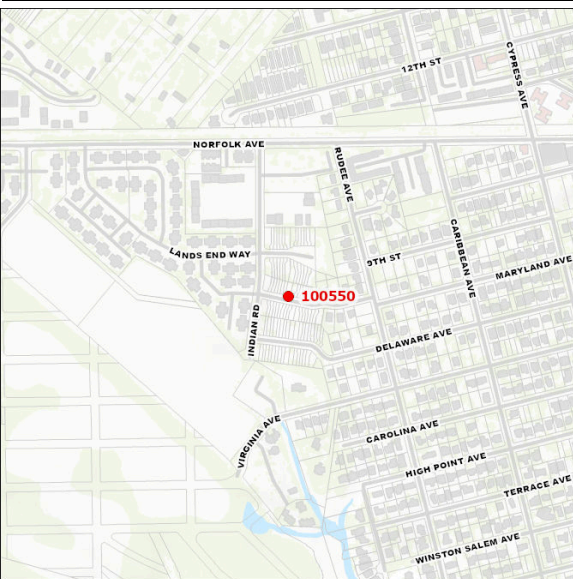
History and Current Status

This project first appeared in the FY 2019-20 CIP and is a continuation of CIP 8-502 Shadowlawn Area Dredging. The NDSSD and this CIP project were established by City Council ordinance on March 12, 2013. The NDSSD will run for sixteen years, during which three cycles of dredging are anticipated. The NDSSD rate will be re-evaluated every four years to ensure that all neighborhood channel costs are paid by the end of the 16-year period. The first dredging cycle was completed in February 2017. During the FY 2019-20 budget process the SSD tax rate was reviewed and no changes to the rate were recommended based on future cost estimates and the rate remains at 15.94 cents per \$100 of valuation.

Operating Budget Impact Comments

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	11/22 - 10/24	42,000
Construction	11/23 - 10/24	209,000
Total Budgetary Cost Estimate:		251,000

Means of Financing

Funding Subclass	Amount
Pay-As-You-Go - Shadowlawn	251,000
Total Funding:	251,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100450 **Title:** Various Minor Dredging Projects II **Status:** Approved

Category: Coastal **Department:** Public Works

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 8,9

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
6,484,166	3,484,166	500,000	500,000	500,000	500,000	500,000	500,000	

Description and Scope

This project provides for the dredging of navigation channels in various internal waterways throughout the City. Areas to be dredged on an annual basis include Crab Creek and Long Creek (Proper).

Purpose and Need

Relatively small and isolated portions of the designated channel systems in the City's interior waterways are prone to shoaling. These small shoaling areas can present impediments to navigation, but individually are not of sufficient magnitude to warrant the development of a separate CIP project. This project is needed to provide a stable funding source for these continuing smaller needs.

History and Current Status

This project first appeared in the FY 2013-14 CIP, and continues the activities previously included in Project 8-004, Various Minor Dredging Projects I. Crab Creek has been dredged annually since FY 2007-08. In FY 2023-24 the annual appropriation was increased to account for increased dredging cost and an expansion of the Long Creek channel dredging limits.

Operating Budget Impact Comments

-

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

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Construction	07/14 - 06/29	6,484,166
Total Budgetary Cost Estimate:		6,484,166

Means of Financing

Funding Subclass	Amount
Local Funding	6,484,166
Total Funding:	6,484,166

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100552 **Title:** Western Branch Lynnhaven River Maintenance Dredging II **Status:** Approved

Category: Coastal **Department:** Public Works

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 8

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
3,714,040	-	3,714,040	-	-	-	-	-	

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. Future funding will be required to maintain an eight-to-ten year dredge cycle. Maintaining these waterways will be essential as the number of neighborhood dredging special service districts increases.

History and Current Status

This project first appeared in the FY 2020-21 CIP. This project is a continuation of maintenance dredging that is required approximately every 8-10 years ideally to maintain adequate depths for navigation. The initial dredging project 8-109 Western Branch Lynnhaven River Dredging, was completed in 1999. The second dredging cycle was completed in 2016 under CIP 8-005. The next dredging event was planned to occur in FY 2026. To address recent documented shoaling conditions funding for design and construction has been advanced to FY 2024 and the cost estimate has been revised.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/23 - 09/24	440,400
Construction	10/23 - 09/24	2,936,000
Contingencies	07/23 - 09/24	337,640
Total Budgetary Cost Estimate:		3,714,040

Means of Financing

Funding Subclass	Amount
Local Funding	3,714,040
Total Funding:	3,714,040

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

Project # and Project Title/Funding Source	Appropriations to Date	FY 2024 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	
Capital Projects								
Economic and Tourism Development Projects								
PG100001: 17th Street Improvements - Phase I Pacific to Cypress	25,416,516	-	-	-	-	-	-	25,416,516
PG100002: 17th Street Improvements - Phase II Cypress to Birdneck	442,640	-	-	-	-	-	-	442,640
PG100630: 17th Street Regional Stormwater Management Facility	-	2,770,000	15,930,000	-	-	-	-	18,700,000
PG100575: 31st Street Stage Canopy	2,470,000	-	-	-	-	-	-	2,470,000
PG100014: APZ-1 Economic Incentives	1,857,692	-	-	-	-	-	-	1,857,692
PG100300: Atlantic Avenue Street Improvements	11,900,000	11,000,000	11,000,000	7,900,000	6,300,000	-	-	48,100,000
PG100145: Atlantic Park Development Acquisition	9,194,182	-	-	-	-	-	-	9,194,182
PG100146: Atlantic Park Entertainment Venue	48,437,000	6,360,614	-	-	-	-	-	54,797,614
PG100606: Atlantic Park Offsite Infrastructure	26,934,965	6,218,286	-	-	-	-	-	33,153,251
PG100147: Atlantic Park Parking	49,500,000	-	-	-	-	-	-	49,500,000
PG100148: Atlantic Park Streetscapes	6,000,000	-	-	-	-	-	-	6,000,000
PG100048: Burton Station Road Improvements III	5,491,465	9,000,000	3,120,000	-	-	-	-	17,611,465
PG100639: Cape Henry Lighthouse Restoration	1,918,119	-	-	-	-	-	-	1,918,119
PG100635: Corporate Landing Business Park Infrastructure	5,000,000	5,000,000	-	-	-	-	-	10,000,000
PG100157: Economic Development Investment Program II	7,418,426	1,659,582	1,560,007	1,466,406	1,378,422	1,295,717	1,295,717	16,074,277
PG100251: London Bridge Commerce Center Infrastructure Improvements I	3,895,100	-	-	-	-	-	-	3,895,100
PG100262: Lynnhaven Parkway Corridor Improvements	4,625,000	1,150,000	-	-	-	-	-	5,775,000
PG100282: Oceana & ITA Conformity & Acquisition II	8,067,649	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	13,067,649
PG100283: Oceanfront Capital Projects Reinvestment	6,580,877	600,000	600,000	600,000	600,000	600,000	600,000	10,180,877
PG100285: Oceanfront Parking Facilities Capital Maintenance/Development II	4,831,269	500,000	500,000	500,000	500,000	500,000	500,000	7,831,269
PG100286: Oceanfront Restrooms	2,333,484	500,000	-	-	-	-	-	2,833,484
PG100631: Resort Area Site Acquisition	12,900,000	-	-	-	-	-	-	12,900,000
PG100059: Resort Parking District	26,125,000	-	-	-	60,000,000	-	-	86,125,000
PG100629: Sports Tourism Infrastructure	1,950,000	4,971,100	12,578,900	-	-	-	-	19,500,000
PG100399: Strategic Development Projects	11,379,687	250,000	250,000	250,000	250,000	250,000	250,000	12,879,687
PG100577: Strategic Site Acquisition and Disposition	2,250,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,250,000
PG100420: Town Center Garage and Plaza Capital Maintenance II	2,763,630	352,726	352,726	352,726	352,726	352,726	352,726	4,879,986
PG100421: Town Center Reinvestment	750,000	150,000	150,000	150,000	150,000	150,000	150,000	1,650,000
PG100576: VA Beach Innovation Park Infrastructure II	6,000,000	12,659,000	-	-	-	-	-	18,659,000
PG100459: ViBe District Street Infrastructure Improvements	10,875,750	-	-	-	-	-	-	10,875,750
PG100456: Virginia Beach Amphitheater Capital Maintenance	3,841,446	200,000	200,000	200,000	200,000	200,000	200,000	5,041,446
PG100466: Virginia Beach Sports Center	73,651,047	-	-	-	-	-	-	73,651,047
PG100628: Visitor Information Services	1,000,000	-	-	-	-	-	-	1,000,000
PG100489: Winston Salem Avenue Improvements	8,920,000	5,000,000	-	-	-	-	-	13,920,000
Total	394,720,944	69,341,308	48,241,633	13,419,132	71,731,148	5,348,443	5,348,443	608,151,051

Means of Financing								
ATD Local Funding	384,735,176	-	-	-	-	-	-	384,735,176
Pay-As-You-Go - General Fund	-	1,659,582	1,560,007	1,466,406	2,428,422	2,345,717	1,295,717	10,755,850
Pay-As-You-Go - Parking Enterprise Fund	-	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Pay-As-You-Go - Town Center SSD	-	502,726	502,726	502,726	502,726	502,726	502,726	3,016,356
Fund Balance- General Fund	-	5,000,000	-	-	-	-	1,050,000	6,050,000
Tourism Investment Program	-	3,150,000	-	-	-	-	-	3,150,000
Federal Contribution	1,534,495	-	-	-	-	-	-	1,534,495
Lease of Properties (BRAC)	3,108,156	-	-	-	-	-	-	3,108,156
Private Contribution	383,624	-	-	-	-	-	-	383,624
Sale of Property	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Public Facility Bonds	-	49,479,000	42,628,900	7,900,000	66,300,000	-	-	166,307,900
Charter Bonds	-	8,050,000	1,050,000	1,050,000	-	-	-	10,150,000
Fed Cont - Fed Encroachment Partnership Fds	298,244	-	-	-	-	-	-	298,244
Sale of Property (BRAC)	4,661,249	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,661,249
Total	394,720,944	69,341,308	48,241,633	13,419,132	71,731,148	5,348,443	5,348,443	608,151,051

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100001 | **Title:** 17th Street Improvements - Phase I Pacific to Cypress | **Status:** Approved

Category: Economic & Tourism Development | **Department:** Planning

Project Type | **Project Location**

Project Type: Rehabilitation/Replacement | **District:** 5,6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
36,600,000	25,416,516	-	-	-	-	-	-	11,183,484

Description and Scope

This project provides funding to improve 17th Street from Cypress Avenue to Pacific Avenue and provides increased safety, essential connectivity and improved aesthetics for the 17th Street Corridor through the implementation of an 80 foot typical section consisting of wide sidewalks, street trees, bicycle lanes, traffic signals, curb and gutter, and four lanes of traffic. Associated utility and accessibility upgrades including undergrounding of overhead utilities, new storm, sewer, and water infrastructure, improved crosswalks, and curb ramps will be implemented. This project will build upon existing streetscapes including Laskin Gateway, 29th Street, 19th Street, 18th Street, and Pacific Avenue.

Purpose and Need

Rehabilitation of the 17th Street Corridor is a critical component in the success of the Central Beach Entertainment District development and has been identified as a need in the 2020 Resort Area Strategic Action Plan. 17th Street serves as one of several vehicular priority streets providing a direct connection and gateway to the oceanfront from all points west. This project will increase safety, mitigate flooding, facilitate the redevelopment of local businesses and make the area more accessible and attractive for future redevelopment.

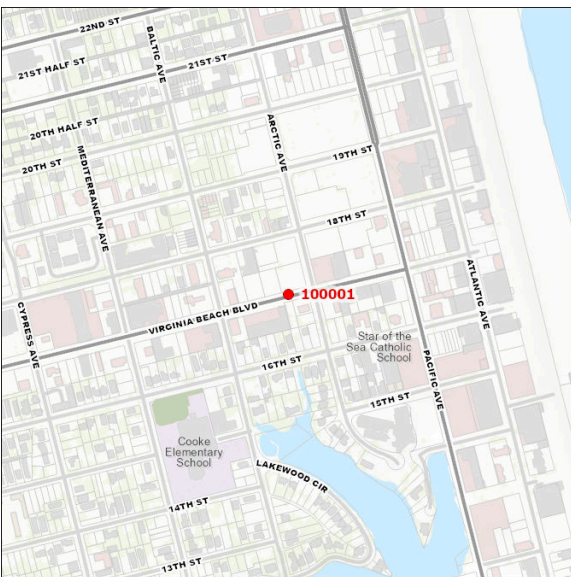
History and Current Status

This project first appeared in the FY 2019-20 CIP. A portion of the design for this project (30%) is funded by CIP 100459 ViBe District Street Infrastructure Improvements. Full design will be completed in 2022 with construction beginning as early as December 2023. Two and half years of year-round construction is anticipated. This project is funded using Public Facility Bonds and the associated debt service is anticipated to be paid out of the Tourism Investment Program Fund. In FY 2022-23 \$583,484 was transferred to the Oceanfront Restroom project (CIP# 100286) to cover a bid for the 30th Street restroom replacement that came in over the funding available. 90% construction designs for 17th Street Phase I were complete in the fall of 2022.

Operating Budget Impact Comments

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/19 - 12/23	2,300,000
Site Acquisition	10/23 - 12/24	1,766,000
Private Utility Adjustments	01/25 - 05/27	3,000,000
Construction	01/25 - 05/27	25,124,000
Street Lights	01/26 - 05/27	410,000
Landscaping	01/26 - 05/27	400,000
Contingencies	03/20 - 06/27	3,600,000
Total Budgetary Cost Estimate:		36,600,000

Means of Financing

Funding Subclass	Amount
Local Funding	25,416,516
Total Funding:	25,416,516

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100002 **Title:** 17th Street Improvements - Phase II Cypress to Birdneck **Status:** Approved

Category: Economic & Tourism Development **Department:** Economic Development

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
48,881,000	442,640	-	-	-	-	-	-	48,438,360

Description and Scope

This project provides funding to improve 17th Street from Cypress Avenue to Birdneck Road to design a safer, rehabilitated streetscape through the undergrounding of overhead utilities, traffic safety improvements, better bicycle and pedestrian accommodations, utility and stormwater upgrades, and aesthetic improvements such as street trees and pedestrian lights. This project will build upon existing streetscape rehabilitations such as Laskin Gateway, 19th Street, and Pacific Avenue.

Purpose and Need

Rehabilitation of the 17th Street Corridor is a critical component in the success of the Central Beach Entertainment District development and has been identified as a need in the Resort Area Strategic Action Plan. 17th Street serves as one of several vehicular priority streets providing a direct connection and gateway to the oceanfront from all points west. This project will increase safety, mitigate flooding, facilitate the redevelopment of local businesses and make the area more accessible and attractive for future redevelopment.

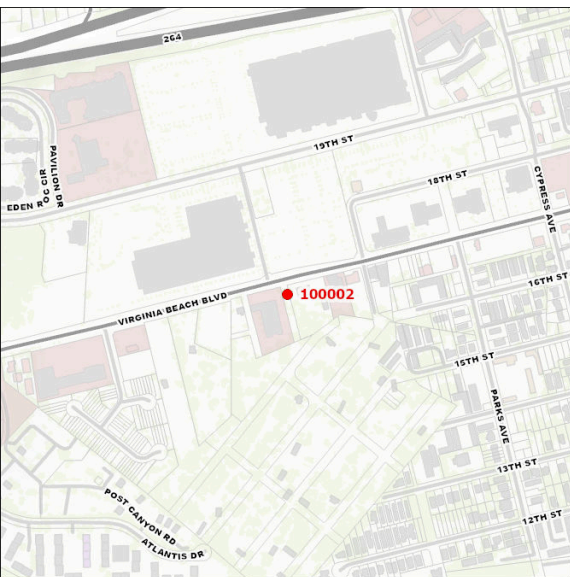
History and Current Status

This project first appeared in the FY 2019-20 CIP. A Preliminary Engineering Report (PER) and public outreach was completed in 2020 to determine the full scope and cost of the project. A supplement to the PER was completed in fall 2021 to study the cost and economic impacts of building a regional stormwater management facility along the corridor (see CIP# 100630). In FY 2022-23 \$807,360 was transferred to the ViBe Streetscape infrastructure project (CIP# 100459) to advance 18th Street to construction when bids came in over the funding available.

Operating Budget Impact Comments

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	10/19 - 06/28	4,417,000
Site Acquisition	07/25 - 06/28	3,500,000
Private Utility Adjustments	10/26 - 05/28	5,970,000
Construction	10/26 - 05/29	28,201,000
Street Lights	10/27 - 05/29	700,000
Landscaping	10/27 - 05/29	750,000
Contingencies	10/19 - 06/29	5,343,000
Total Budgetary Cost Estimate:		48,881,000

Means of Financing

Funding Subclass	Amount
Local Funding	442,640
Total Funding:	442,640

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100630 **Title:** 17th Street Regional Stormwater Management Facility **Status:** Approved

Category: Economic & Tourism Development **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
18,700,000	-	2,770,000	15,930,000	-	-	-	-	-

Description and Scope

This project includes the design and construction of a regional stormwater management facility. The Regional Stormwater Management Facility has potential to provide stormwater management, both water quality treatment and quantity management, to address flooding of streets, for the future redevelopment of private properties that front the south side of 17th Street between North Birdneck Road and Cypress Avenue within the service area of the facility. The project includes improvements to the stormwater system along 17th Street east to Washington Avenue and additional improvements to the east and west of the new facility to redirect stormwater to the proposed stormwater pond. The project includes improvements to the downstream stormwater system to discharge the stormwater from this new pond. Improvements to the downstream stormwater system will require acquisition of permanent drainage easements. Some of the stormwater that is redirected will result in discharging stormwater from land that previously discharged to the Lynnhaven River watershed and redirecting it to the Rudee Inlet watershed. The project includes new stormwater management facilities on the north side of 17th Street to offset water quality reduction impacts to existing stormwater management facilities. This wet pond, a VA Best Management Practice Clearinghouse Level 2, will remove nutrients, sediment, and bacteria from stormwater prior to being discharged to Rudee Inlet.

Purpose and Need

The City's Stormwater Management Ordinance requires redevelopment projects increasing impervious cover to offset the resulting increased runoff during and following heavy rainfall events with stormwater quantity and quality solutions. Future re-development within the drainage area would require stormwater management solutions and could potentially take advantage of the flood storage and stormwater quality benefits provided by this proposed regional stormwater management facility to improve public safety and promote economic development in the area. This project would incentivize development along 17th Street by reducing or eliminating the amount of stormwater management facilities developers would be required to construct, operate, and maintain on their own property. In turn, the resources that would have been channeled into stormwater management can be used in ways that would improve public safety and generate more economic benefits for the property owner and the City of Virginia Beach. The project would also meet all or a part of the stormwater management requirements for public projects in the area.

History and Current Status

This project first appeared in the FY2022-2023 CIP. A Technical Memorandum to analyze this project's potential benefits and feasibility was developed in December 2021 as part of a supplement to the 17th Street Phase II (CIP 100002) Preliminary Engineering Report. This project is funded by the Tourism Investment Program Fund.

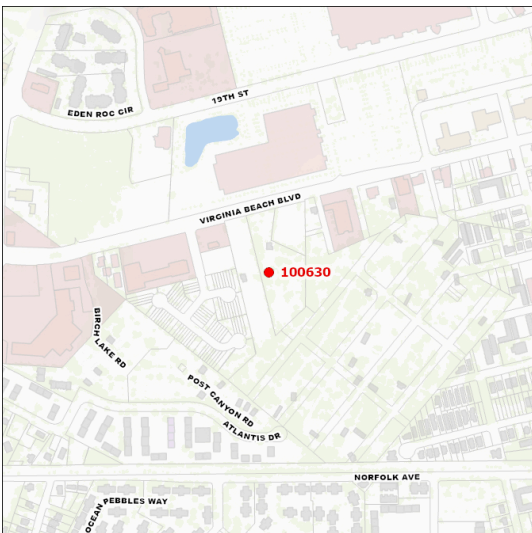
Operating Budget Impact Comments

-

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

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Design	01/23 - 01/25	2,100,000
Site Acquisition	07/24 - 06/25	1,400,000
Private Utility Adjustments	07/25 - 03/26	250,000
Construction	11/26 - 12/27	12,300,000
Contingencies	07/22 - 12/27	2,650,000
Total Budgetary Cost Estimate:		18,700,000

Means of Financing

Funding Subclass	Amount
Local Funding	18,700,000
Total Funding:	18,700,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100575 **Title:** 31st Street Stage Canopy **Status:** Approved

Category: Economic & Tourism Development **Department:** Economic Development

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
2,470,000	2,470,000	-	-	-	-	-	-	

Description and Scope

This project provides funding for the design and construction of a new permanent canopy for the 31st Stage at Neptune’s Park. The new canopy will be able to withstand hurricane force winds without having to be removed in advance and be made of a durable material suitable for coastal application. The replacement canopy will fully cover the existing stage, two existing ramps and front rows. The design of the canopy will feature an iconic shape, and blend harmoniously with the existing building, park, and surrounding context.

Purpose and Need

The existing 31st Street stage canopy is a temporary fabric tensile structure that requires it to be disassembled and stored during the off season and high wind events. Its need for continuous break down, storage, and reinstallation along with the aging condition of the fabric and components are driving the need to replace it with a permanent structure. The Resort Area Commission recommended a permanent structure be erected to ensure the 31st Street stage and park remain an attractive and functional performance space for the Oceanfront. The 31st Street stage is used over 75 times for special events and entertainment over the course of a normal season. A permanent canopy will further enhance this venue and contribute to Council’s goal of maintaining a competitive, sustainable, year round destination.

History and Current Status

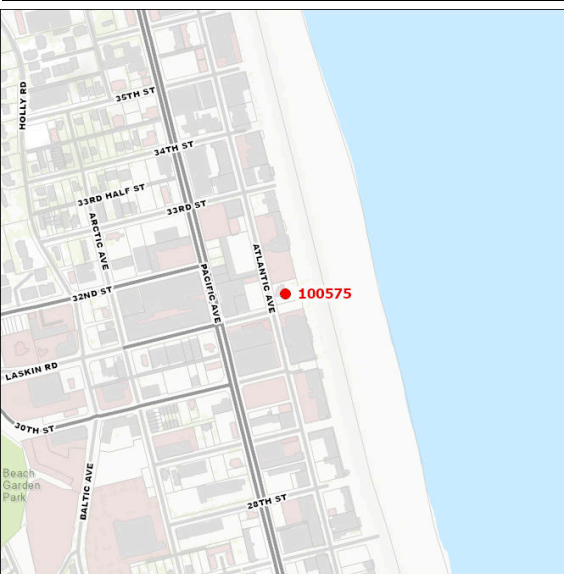
This project first appeared in the FY 2021-22 CIP. The permanent canopy design is underway and construction is anticipated October 2023 - May 2024

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/21 - 05/23	250,000
Construction	10/23 - 05/24	1,850,000
Contingencies	07/21 - 05/24	370,000
Total Budgetary Cost Estimate:		2,470,000

Means of Financing

Funding Subclass	Amount
Local Funding	2,470,000
Total Funding:	2,470,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100014	Title: APZ-1 Economic Incentives	Status: Approved
Category: Economic & Tourism Development		Department: Economic Development
Project Type		Project Location
Project Type: Site Acquisition		District: Citywide

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding				Funding Future
			FY25	FY26	FY27	FY28	
1,857,692	1,857,692	-	-	-	-	-	-

Description and Scope

This project provides for economic incentives to convert non-conforming businesses located in the Accident Potential Zone I (APZ-1) areas surrounding Naval Air Station (NAS) Oceana to conforming businesses if possible, to attract and relocate conforming businesses into the APZ-1, and to relocate non-conforming businesses that cannot be converted to conforming from the APZ-1 areas to other areas of the City.

Purpose and Need

Virginia Beach is a city built on innovation and partnerships and to this end, the City partnered with the U.S. Navy to move local businesses in the right direction. Using those same building blocks, the YesOceana program was developed to meet the requirements of the Base Realignment and Closure (BRAC) Commission to protect our citizens and keep the Navy's East Coast master jet base, NAS Oceana, in Virginia Beach. This innovative program consists of zoning ordinances and economic incentives to foster the conversion of nonconforming businesses in the APZ-1 into conforming ones and relocating ones that cannot be converted to another part of Virginia Beach. Not only does this approach accomplish necessary rollback, it ensures that redevelopment follows sound planning and land use principles and that any new development is of higher quality than what currently exists. This project supports Council's priorities related to economic development and land use conformity with the U.S. Navy. This project supports Council's priorities related to economic development and land use conformity with the U.S. Navy. NAS Oceana generates over 16,000 military and civilian jobs with a total payroll of more than \$1 billion and is one of the most important components of the Virginia Beach economy.

History and Current Status

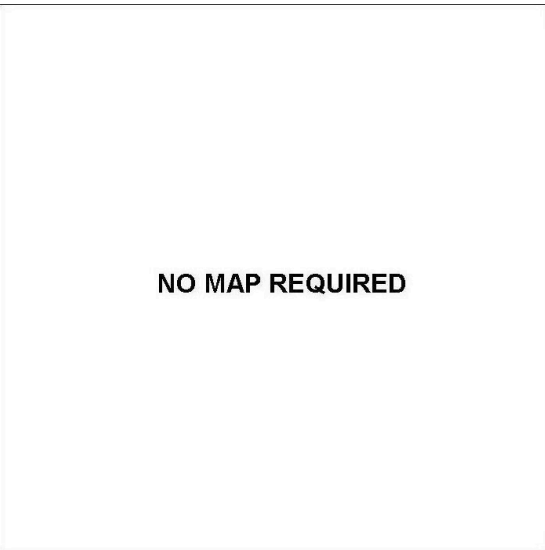
This project first appeared in the FY 2016-17 CIP when the funding from project 9-060 Oceana & ITA Conformity and Acquisition (\$857,692) and project 100282 Oceana & ITA Conformity and Acquisition II (\$1,000,000) were transferred to this project. Since the program's inception, the city has committed \$3.2 million to 43 businesses. In FY 2018-19, \$3,199,746 of incentive grants were awarded to 41 companies which were intended to generate \$58.1 million in new and retained private investment. In FY 2019-20, \$75k of incentive grants were awarded to one company which is intended to generate \$1.16 million in new private investment.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/16 - 06/29	1,857,692
Total Budgetary Cost Estimate:		1,857,692

Means of Financing

Funding Subclass	Amount
Local Funding	1,857,692
Total Funding:	1,857,692

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100300 **Title:** Atlantic Avenue Street Improvements **Status:** Approved

Category: Economic & Tourism Development **Department:** Economic Development

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 5,6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
48,100,000	11,900,000	11,000,000	11,000,000	7,900,000	6,300,000	-	-	

Description and Scope

This project provides funding for the design and construction of streetscape improvements along Atlantic Avenue. Project scope of work includes the design of improvements identified in the Resort Area Mobility Plan (RAMP), sidewalk replacement, lane and curb adjustments, updates to street furnishings (benches, bike racks, planters, litter receptacles and newsstand pedestals), improved plantings and street trees, consistent signage, upgrading and replacing infrastructure, and adding art to create a sense of arrival.

Purpose and Need

The streetscape of Atlantic Avenue is showing its age and requires a new level of investment to improve the aesthetic impact and functionality for its users. In 2017 grassroots advocacy from business operators on Atlantic Avenue formed the Atlantic Avenue Association and began to advocate for its rehabilitation. An "Activate Atlantic Avenue" visioning study was conducted by the City from 2017-2018. Improvements to Atlantic Avenue are a top priority of the 2030 Resort Area Strategic Action Plan (RASAP) and Resort Area Mobility Planning efforts (RAMP). This project will advance those priorities as well as contribute to Council's goal to be a competitive first class resort for residents, businesses, and tourists.

History and Current Status

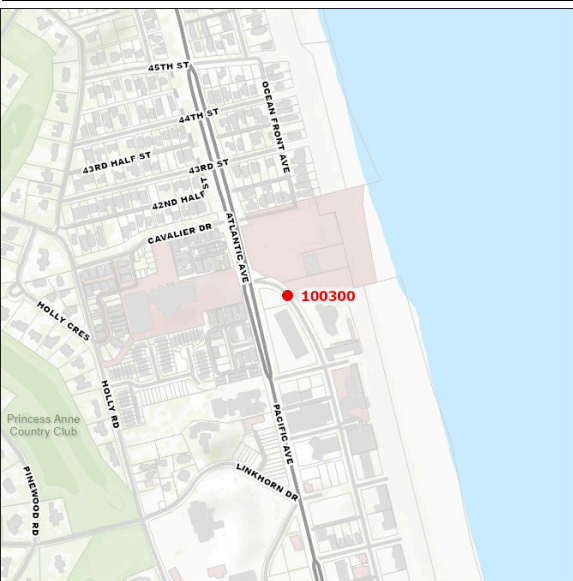
This project first appeared in the FY 2020-21 CIP. This project is funded using Public Facility Revenue Bonds and the associated debt service will be paid out of the Tourism Investment Program fund. A three block demonstration project area between 17th and 20th Streets was tested in 2022 and preliminary construction design began in fall of 2022.

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	03/21 - 06/28	1,050,000
Construction	08/21 - 06/28	47,050,000
Total Budgetary Cost Estimate:		48,100,000

Means of Financing

Funding Subclass	Amount
Local Funding	48,100,000
Total Funding:	48,100,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100145 **Title:** Atlantic Park Development Acquisition **Status:** Approved

Category: Economic & Tourism Development **Department:** Economic Development

Project Type **Project Location**

Project Type: Site Acquisition **District:** 6

Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
9,194,182	9,194,182	-	-	-	-	-	-	-

Description and Scope

This project provides funding for the voluntary acquisition of property in the area surrounding the Dome site and for costs associated with due diligence, demolition, utility relocation and installation and associated permitting related to the project. The costs include the decommissioning of the Dominion Energy substation located at 18th St and related facilities. Consistent with the Development Agreement for the Dome Site, the funds appropriated to this project may be made available to the City of Virginia Beach Development Authority to allow the Authority to be the purchaser and owner of such real estate .

Purpose and Need

This project will help develop the Resort's Central Beach Entertainment District, a key implementation strategy of the Resort Area Strategic Action Plan 2030, helping to create a year-round, first class, urban resort destination. This project is essential to ensure the successful construction of the Atlantic Park project.

History and Current Status

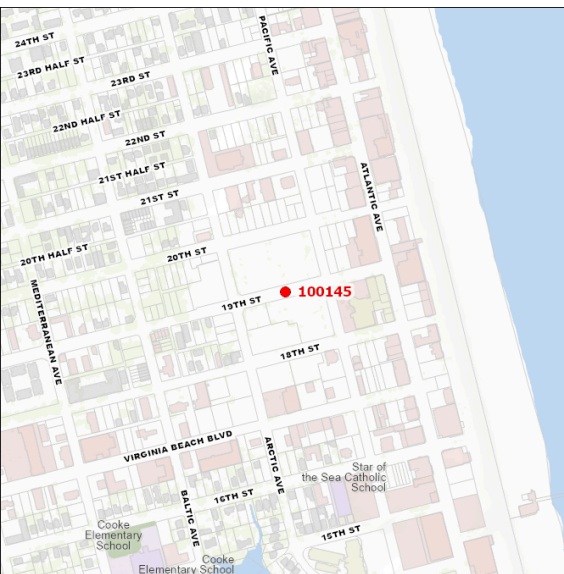
This project first appeared in the FY 2020-21 CIP after being created and funded by City Council on November 19, 2019. That action established this project through the use of fund balance. In FY 2020-21, \$3.7M was transferred to this project from project 100147 Dome Site Parking. In FY 2021-22, \$9M in fund balance was returned from this project to the TIP fund and PFRBs were replaced as a funding source. The purpose of this means of financing swap is to return cash to the Tourism Investment Program Fund operating budget. The cash position of the TIP Fund has changed as a result of declining revenues from the pandemic. This project is funded by PFRBs anticipated to be paid from the TIP Fund. Prior to FY 2022-23 this project was titled "Dome Site Development Acquisition." In FY 2022-23, \$3,705,818 was transferred from this project to 100606 Atlantic Park Offsite Infrastructure.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Site Acquisition	11/19 - 06/25	9,194,182
Total Budgetary Cost Estimate:		9,194,182

Means of Financing

Funding Subclass	Amount
Local Funding	9,194,182
Total Funding:	9,194,182

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100146 **Title:** Atlantic Park Entertainment Venue **Status:** Approved

Category: Economic & Tourism Development **Department:** Economic Development

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 6

Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
59,797,614	48,437,000	6,360,614	-	-	-	-	-	-

Description and Scope

This project will fund the construction of an entertainment venue as part of the redevelopment of the former Dome site. The venue will have an estimated capacity of 3500 people for events including: live musical performances, comedic acts, sporting events, spoken word events, and speaking engagements. The entertainment venue will be among a mixed-use, high density development including space for residences, offices, retail, restaurants, a surf park, and parking. The venue will be constructed on approximately 10.35 acres of City-owned property in the Central Beach Entertainment District.

Purpose and Need

This project will help develop the Resort's Central Beach Entertainment District, a key implementation strategy of the Resort Area Strategic Action Plan 2030, helping to create a year-round, first class, urban resort destination. This project is essential to ensure the successful construction of the Atlantic Park project. The entertainment venue was conceptualized as an important piece of the former Pavilion that was not rebuilt in the Resort Area when the Sandler Center for the Performing Arts was developed in Town Center.

History and Current Status

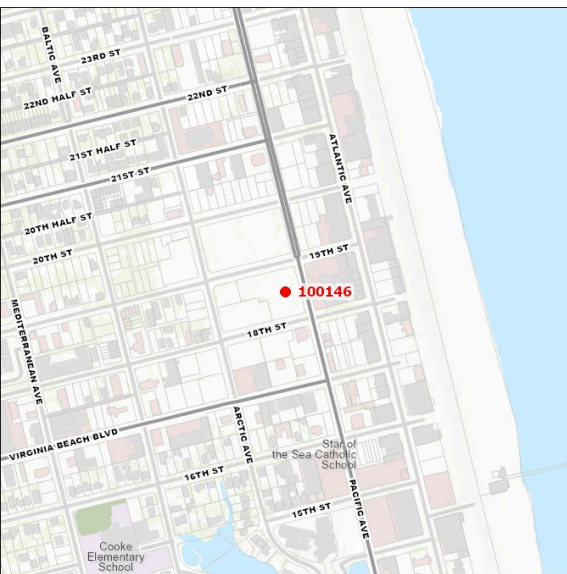
This project first appeared in the FY 2018-19 CIP. In FY 2018-19, City Council approved a transfer of \$3,500,000 in appropriations to date from this project to CIP 100147 Dome Site Parking. This project is funded using Public Facility Bonds and the associated debt service is anticipated to be paid out of the Tourism Investment Program Fund. The Dome Site development agreement was approved on November 19, 2019. The entertainment venue is currently in design in accordance with the development agreement. A non-programmed, operator contribution of \$5,000,000 is anticipated with this project at the end of construction. Prior to FY 2022-23 this project was titled "Dome Site Entertainment Venue." In FY 2022-23, this project was transferred \$1,212,000 from the fund balance of the TIP Fund for additional construction costs.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Design	07/18 - 01/23	3,500,000
Construction	01/23 - 06/25	51,297,614
Contingencies	07/18 - 06/25	5,000,000
Total Budgetary Cost Estimate:		59,797,614

Means of Financing

Funding Subclass	Amount
Local Funding	54,797,614
Total Programmed Financing:	54,797,614
Total Non-Programmed Financing:	5,000,000
Total Funding:	59,797,614

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100606 **Title:** Atlantic Park Offsite Infrastructure **Status:** Approved

Category: Economic & Tourism Development **Department:** Economic Development

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
33,153,251	26,934,965	6,218,286	-	-	-	-	-	

Description and Scope

This project will allow the timely design and construction of certain offsite infrastructure connected to the Atlantic Park Project. These improvements include Pacific Avenue and 19th Street traffic signal and pedestrian crossing, Pacific Avenue and 20th Street traffic signal, 18th Street Streetscape improvements from Arctic to Pacific, 18th Street Undergrounding Duct Bank, Arctic Avenue Streetscape improvements, Arctic Avenue Undergrounding Duct Bank, 19th Street and Baltic Avenue traffic signal relocation, 20th Street Streetscape improvements and related stormwater, 20th Street Undergrounding Duct Bank, and stormwater improvements abutting the Project. It is anticipated this work will require coordination with the contractor undertaking the Atlantic Park Development, and to avoid construction conflicts and consistent with any required procurement approvals the work is intended to be completed by cost participation agreement with the Developer of the Atlantic Park Project.

Purpose and Need

The work is consistent with the undergrounding of utilities and streetscape improvements undertaken in adjacent areas of the Resort. Moreover, the decision to do this work now will avoid undertaking the work at a future date, which could duplicate costs. The current plan to provide these improvements would be for the City Council to authorize appropriation of funds to the Atlantic Park Community Development Authority ("CDA"), and the CDA would commit to repayment to the City from revenues that exceed debt service for such times as the CDA has bonds outstanding and thereafter from the revenues of the CDA prior to retirement of the CDA.

History and Current Status

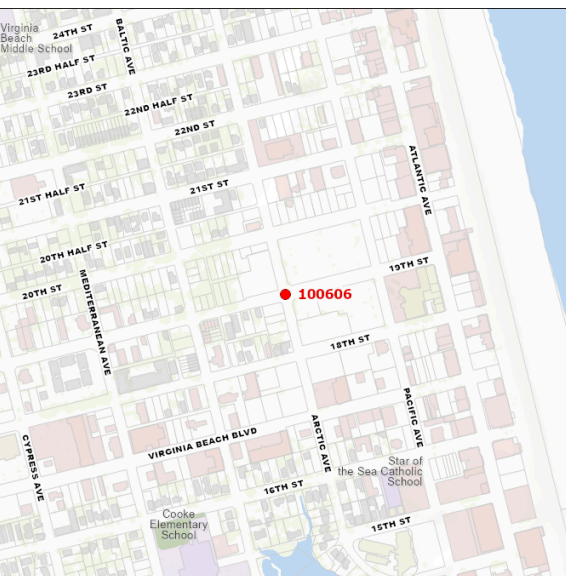
The project was established at the November 16, 2021 City Council meeting. The initial funding for this project was General Fund Fund Balance in the amount of \$17,729,147. Future repayments for these funds should be made to the General Fund. In FY 2022-23, \$4 million of PFRBs were programmed for this project, with the associated debt service to be repaid by the Tourism Investment Program Fund. In FY 2022-23, \$3,705,818 was transferred to this project from 100145 "Atlantic Park Development Acquisition." In FY 2023-24, \$1.5 million in appropriations to date were transferred to this project to project 100606 "Atlantic ParkStreetscapes."

Operating Budget Impact Comments

-

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	11/21 - 06/23	2,127,498
Construction	01/23 - 06/25	28,882,259
Contingencies	11/21 - 06/25	2,143,494
Total Budgetary Cost Estimate:		33,153,251

Means of Financing

Funding Subclass	Amount
Local Funding	33,153,251
Total Funding:	33,153,251

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100147 **Title:** Atlantic Park Parking **Status:** Approved

Category: Economic & Tourism Development **Department:** Economic Development

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
49,500,000	49,500,000	-	-	-	-	-	-	-

Description and Scope

This project provides funding for public parking spaces at the former Dome site. This project will fund the purchase of approximately 1,400 parking spaces in multiple garages within the mixed use development. The parking will support retail, a surf park, the entertainment venue, restaurants, office, and residential units.

Purpose and Need

This project will help develop the Resort's Central Beach Entertainment District, a key implementation strategy of the Resort Area Strategic Action Plan 2030, helping to create a year-round, first class, urban resort destination. This project is essential to ensure the successful construction of the Atlantic Park project.

History and Current Status

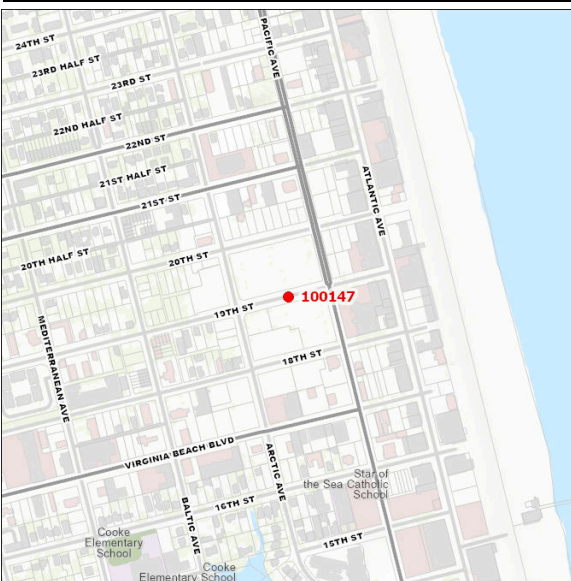
This project first appeared in the FY 2019-20 CIP. Funding programmed in CIP 100147 Dome Site Parking was reallocated to this project to address the needs of the Dome Site parking. This project is funded using Public Facility Bonds and the associated debt service will be paid out of the Tourism Investment Program Fund. The Dome Site development agreement was approved on November 19, 2019. The parking garages for Atlantic Park are currently in design in accordance with the development agreement. In FY 2020-21, \$3.7M was transferred from this project to CIP 100145 Atlantic Park Development Acquisition. Prior to FY 2022-23 this project was named "Dome Site Parking."

Operating Budget Impact Comments

Operating budget impacts to be determined.

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/19 - 01/23	5,805,000
Construction	01/23 - 06/25	41,590,000
Contingencies	07/19 - 06/25	2,105,000
Total Budgetary Cost Estimate:		49,500,000

Means of Financing

Funding Subclass	Amount
Local Funding	49,500,000
Total Funding:	49,500,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100148 **Title:** Atlantic Park Streetscapes **Status:** Approved

Category: Economic & Tourism Development **Department:** Economic Development

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
6,000,000	6,000,000	-	-	-	-	-	-	

Description and Scope

This project will fund the streetscape and other public pedestrian area improvements to support the redevelopment of the former Dome site into a mixed-use, high density development including space for residences, offices, retail, restaurants, a surf park, an entertainment venue, and parking. The site will be constructed on approximately 10.35 acres of City-owned property in the Central Beach Entertainment District.

Purpose and Need

This project will help develop the Resort's Central Beach Entertainment District, a key implementation strategy of the Resort Area Strategic Action Plan 2030, helping to create a year-round, first class, urban resort destination. This project is essential to ensure the successful construction of the Atlantic Park project.

History and Current Status

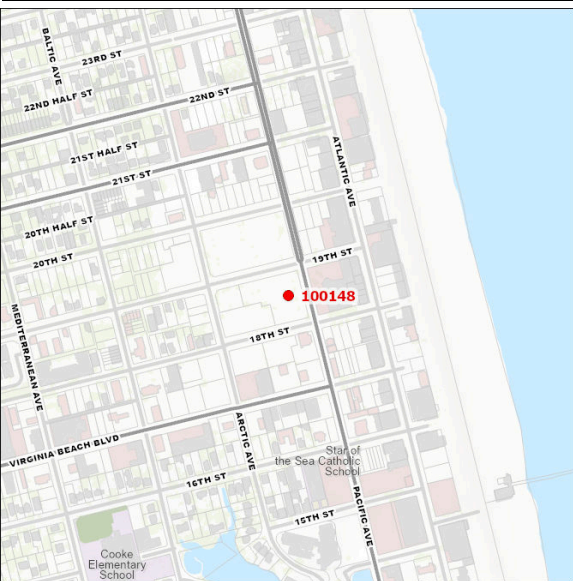
This project first appeared in the FY 2018-19 CIP. This project is funded using Public Facility Bonds and the associated debt service will be paid out of the Tourism Investment Program Fund. The Dome Site development agreement was approved on November 19, 2019. This project is currently in design in accordance with the development agreement. Project funding was added for FY 2022-23 in accordance with a Development Agreement amendment approved by City Council. Prior to FY 2022-23 this project was titled "Dome Site Streetscapes." In FY 2023-24, \$1.5 million in appropriations to date were transferred from this project to project 100606 "Atlantic Park Offsite Infrastructure."

Operating Budget Impact Comments

Operating budget impacts to be determined.

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/18 - 01/23	750,000
Construction	01/23 - 06/25	4,125,000
Contingencies	07/18 - 06/25	1,125,000
Total Budgetary Cost Estimate:		6,000,000

Means of Financing

Funding Subclass	Amount
Local Funding	6,000,000
Total Funding:	6,000,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100048 **Title:** Burton Station Road Improvements III **Status:** Approved

Category: Economic & Tourism Development **Department:** Economic Development

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 4

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
17,611,465	5,491,465	9,000,000	3,120,000	-	-	-	-	-

Description and Scope

This project will provide public infrastructure to connect an area for commercial and residential development. Phase III-B includes: approximately 1,300 linear feet of new roadway for Tolliver Road, starting from the end of Burton Station Phase III-A; approximately 1,450 linear feet of Air Rail Avenue reconstruction with new water and sanitary sewer service; a preliminary design study for a potential Tolliver Road extension south to Northampton Boulevard; and relocation and upgrading of an existing pump station to support area development. The existing sanitary sewage pump station on Air Rail Avenue requires replacement due to its age and lacks capacity for the projected sewage flows from the expanded service area. This project funds design and construction of water main, gravity sewer, and force sewer main, but only pump station design. Public Utilities CIP will fund pump station construction separately. An at-grade railroad crossing on Tolliver Road will be added in addition to modifications at several other crossings within the area.

Purpose and Need

The purpose of this project is to provide a roadway connection between Burton Station Road and Air Rail Avenue via an extension of Tolliver Road (formerly Golf Course Road). This project is consistent with the phasing and implementation goals recommended in the adopted Burton Station/Northampton Boulevard Corridor Strategic Growth Area Implementation Plan.

History and Current Status

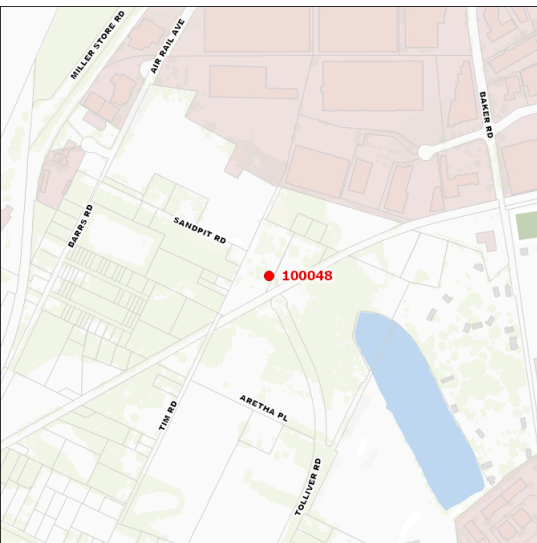
This project first appeared in the FY 2011-12 CIP. The project was put on hold in April 2014 when the design was at 60%. The project was restarted in August 2015 and a new alignment for Tolliver Road was selected. In the FY 2016-17 CIP, additional funding of \$2,420,595 was provided, and \$3,114,905 of previous years' appropriations were transferred from project 9-085 SGA-Burton Station Road Improvements Phase II to this project to cover the increased project costs totaling \$5,535,500 due to shifts in the realignment of the roadways to be designed and built in response to requests from multiple property owners including the Norfolk Airport Authority. In 2016 Phase III was broken in to two phases, Phase III-A and III-B. In FY 2017-18, \$3,895,035 was transferred from 9-091 Phase III-A to project 9-022 Burton Station Roadway Improvements I, combining the scopes of both projects and allowing the projects to be bid and constructed at the same time. Phase III-A construction completed in 2019. In FY 2020-21, \$4,500,000 in appropriations to date were transferred to help finance the renovations of municipal center buildings 1, 2, and 11. 100% designs are anticipated in 2023 with construction beginning as early as the fall of 2024. In FY 2023-24, \$1,950,000 in appropriations to date were transferred to this project from 100049 Burton Station Roadway Improvements.

Operating Budget Impact Comments

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Design	06/12 - 07/23	1,500,000
Site Acquisition	03/23 - 03/24	2,400,000
Construction	10/24 - 06/26	11,950,318
Contingencies	06/12 - 06/26	1,761,147
Total Budgetary Cost Estimate:		17,611,465

Means of Financing

Funding Subclass	Amount
Local Funding	17,611,465
Total Funding:	17,611,465

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100639 Title: Cape Henry Lighthouse Restoration Status: Approved

Category: Economic & Tourism Development Department: Planning

Project Type **Project Location**

Project Type: Rehabilitation/Replacement District: 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
1,918,119	1,918,119	-	-	-	-	-	-	

Description and Scope

This project will provide necessary restoration and preservation work for the 1792 Cape Henry Lighthouse. This project continues the restoration/preservation work completed in 2019 to stabilize the top of the dune and the lighthouse base. The scope of work includes: repair of the Aquia sandstone door and window lintels and surrounds that are damaged due to wind exposure and water infiltration; repair of cracks in Rappahannock stone that is the primary material for the walls; general masonry repointing of approximately 50' of the tower to fill areas in each side of the octagonal tower that exhibit mortar deterioration and loss; repair/replacement of the glass and glazing in the lantern cover; modification of the system for ventilation of the lantern cover; and removal of a 20th-century stucco band on the tower immediately below the lantern cover and repair of masonry beneath it. The stucco band will not be reinstalled.

Purpose and Need

The Cape Henry Lighthouse is a National Historic Landmark that is a significant heritage tourism attraction in the Hampton Roads region. In addition to its history as the first funded public works project by the United States government, views from the lantern deck of Cape Henry, Cape Charles, the Chesapeake Bay, the Atlantic Ocean, active shipping vessels, the Chesapeake Bay Bridge Tunnel and the City of Virginia Beach are unparalleled. The purpose of this project is to undertake and complete necessary repairs to the various exterior elements of the structure to ensure its long-term preservation and viability as an educational site and tourism attraction. One element of the project will be to improve ventilation at the lantern deck and mitigate the often high temperatures that require temporary closing of the tower. The Cape Henry Lighthouse is the most visited historic site in Virginia Beach and completion of this project will enhance tourism interest and ensure the physical viability of the structure. The lighthouse has been owned by the Association for the Preservation of Virginia Antiquities (now doing business as Preservation Virginia) since 1930.

History and Current Status

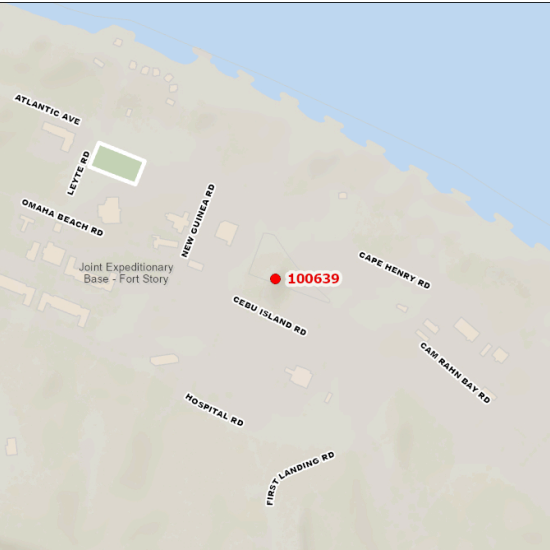
This project is a continuation of 9-276 Cape Henry Lighthouse Restoration Phase II, which first appeared in the FY 2012-13 CIP. In April 2022, the City was awarded \$1,534,495 Federal Transportation Alternatives set-Aside funding for this project. The remaining match for the project is funded through private contributions from Preservation Virginia.

Operating Budget Impact Comments

Not applicable

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Design	07/22 - 01/26	331,743
Construction	05/25 - 06/26	1,586,376
Total Budgetary Cost Estimate:		1,918,119

Means of Financing

Funding Subclass	Amount
Federal Contribution	1,534,495
Private Contribution	383,624
Total Funding:	1,918,119

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100635 **Title:** Corporate Landing Business Park Infrastructure **Status:** Approved

Category: Economic & Tourism Development **Department:** Economic Development

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 5

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
10,000,000	5,000,000	5,000,000	-	-	-	-	-	

Description and Scope

Corporate Landing Business Park (CLBP) was established in 1990 as a planned multi-faceted business park encompassing 325 acres of land. The existing infrastructure that was constructed upon establishment has enabled all developable parcels to be sold. This project will design and construct essential infrastructure to create developable parcels for the remaining vacant land. The project includes the design and construction of stormwater management facilities in the western and eastern parts of CLBP, a new access road from the intersection of General Booth Boulevard and Las Cruces Drive, and water and sewer extensions to establish approximately nine (9) parcels.

Purpose and Need

This supports the City's Economic Vitality strategy to grow a diverse economy that attracts and retains private companies and Council's goal to grow the local economy.

History and Current Status

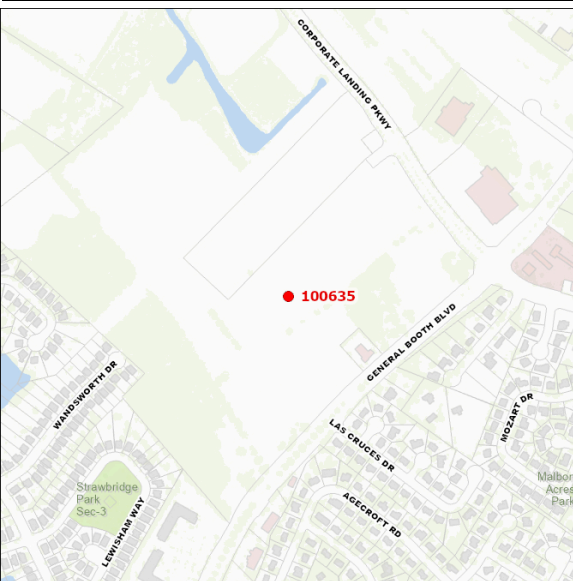
This project first appeared in the FY 2022-23 CIP. Design for the new access roadway and first phase of infrastructure was completed at the end of 2022.

Operating Budget Impact Comments

To be determined.

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/22 - 06/23	750,000
Construction	01/23 - 06/24	9,250,000
Total Budgetary Cost Estimate:		10,000,000

Means of Financing

Funding Subclass	Amount
Local Funding	10,000,000
Total Funding:	10,000,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100157 **Title:** Economic Development Investment Program II **Status:** Approved

Category: Economic & Tourism Development **Department:** Economic Development

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
16,074,277	7,418,426	1,659,582	1,560,007	1,466,406	1,378,422	1,295,717	1,295,717	

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 Virginia Beach 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. 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 2019-20 CIP and is a continuation of CIP 9-141 Economic Development Investment Program (On-Going). In the FY 2021-22 CIP, this project was shown as completed and funding was moved to the Operating Budget for the same purpose. In FY 2022-23 the project began to be reflected in the CIP again.

Operating Budget Impact Comments

-

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

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/19 - 06/29	16,074,277
Total Budgetary Cost Estimate:		16,074,277

Means of Financing

Funding Subclass	Amount
Local Funding	16,074,277
Total Funding:	16,074,277

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100251	Title: London Bridge Commerce Center Infrastructure Improvements I	Status: Approved
Category: Economic & Tourism Development		Department: Economic Development
Project Type		Project Location
Project Type: New Facility Construction/Expansion		District: 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
3,895,100	3,895,100	-	-	-	-	-	-	-

Description and Scope

This project provides funding for Phase I road and utility infrastructure improvements to support the initial development of an 18-acre industrial park, which is being managed and marketed by the Virginia Beach Development Authority (VBDA).

Purpose and Need

This project advances the goals of Economic Development and the VBDA through the conversion of non-conforming property to be developed in accordance with the Oceana Land Use Conformity Program to eliminate non-conforming commercial uses and attract conforming uses to the Accident Potential Zone 1 (APZ-1). The City desires to prepare the property for future commercial development consistent with the APZ-1 zoning restrictions and a Navy restrictive easement that encumbers the property. Without infrastructure improvements to be made by this project, the site is less desirable for prospective businesses. Without the roadway and utility infrastructure, the City will not realize its return on investment in acquiring the property by creating subdivided lots to sell for commercial development nor the future tax revenue from the improved parcels or related tax revenue from future commerce taking place on those parcels.

History and Current Status

This project first appeared in the FY 2016-17 CIP. In 2011, the City acquired approximately 18.245 acres of property located at 130 London Bridge Road (GPIN: 2407-04-8646), formerly known as the London Bridge Commerce Center. The property was acquired through CIP 100282 Oceana and ITA Conformity funded equally by the State and City. At the time of acquisition, the property was developed with three commercial buildings housing multiple tenants. The acquisition allowed the City to remove 22 non-conforming business uses from APZ-1. The City rezoned the property to conditional I-1 and transferred it to the VBDA in May 2015 to better facilitate the marketing and negotiation aspects of potential future commercial development. In 2019, solutions to site access issues were determined, a RFP was issued for proposals to purchase the property for development and an offeror was selected. In 2020, a signed purchase agreement was completed, and the City is currently conducting due diligence with two contingencies related to Navy easements. Final closing is expected to take place in 2023. In FY 2020-21, the project received a \$1,800,000 increase in funding to extend the access road to the London Bridge Commerce Center through Navy property to Potters Road. Road construction will commence when the Navy grants an access easement. In August 2021, the Navy granted the access easement to build the road through Potters Road. The road is currently under design along with the London Bridge Commerce Center development.

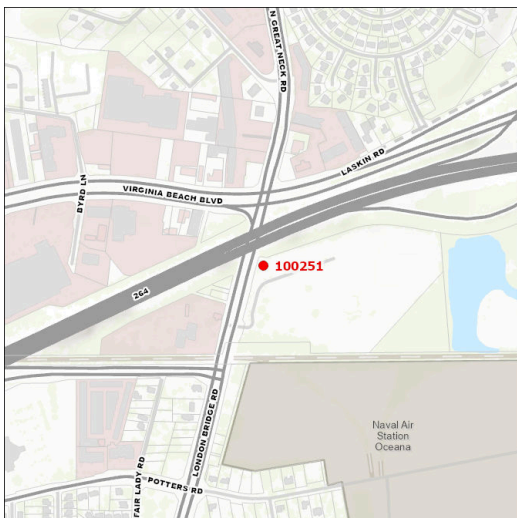
Operating Budget Impact Comments

Once the property is sold, the City will no longer incur the costs to maintain the property, so annual savings will result. Because the City acquired the London Bridge Commerce Center property with 50% State grant funds and 50% City funds, it is required by the 2011 State grant agreement to remit to the State its share (50%) of the proceeds from sales of parcels in the London Bridge Commerce Center.

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

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Design	07/17 - 06/23	422,700
Construction	07/23 - 06/25	3,180,000
Site Work	07/23 - 06/25	47,000
Contingencies	07/17 - 06/25	245,400
Total Budgetary Cost Estimate:		3,895,100

Means of Financing

Funding Subclass	Amount
Local Funding	3,895,100
Total Funding:	3,895,100

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100262 **Title:** Lynnhaven Parkway Corridor Improvements **Status:** Approved

Category: Economic & Tourism Development **Department:** Economic Development

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 3

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
5,775,000	4,625,000	1,150,000	-	-	-	-	-	

Description and Scope

This project provides funding for connectivity, safety and aesthetic improvements along Lynnhaven Parkway from I-264 to Holland Road. These improvements include 7,600 linear feet of an 8-foot wide path with pedestrian lights and bus waiting areas along the west side of Lynnhaven Parkway as well 7,500 linear feet of 5 foot wide sidewalk and bus waiting areas on the east side of Lynnhaven Parkway. Additional improvements include gateway signage, the installation of crosswalks, 3,500 linear feet of concrete median replacement with pavers and additional landscaping.

Purpose and Need

The Lynnhaven Business District encompasses some of the City's major corporate, industrial and retail business clusters, including Lynnhaven Mall, the largest interior shopping mall in Hampton Roads. Lynnhaven Parkway is the gateway to the business district. Connectivity, safety and aesthetic improvements are needed to create a better sense of arrival and to maintain and enhance the corridor's vital economic role within the City and region. These improvements will make the business district more attractive for new businesses and employees of some of the City's largest employers including STIHL, Bush Manufacturing, and Kettler International.

History and Current Status

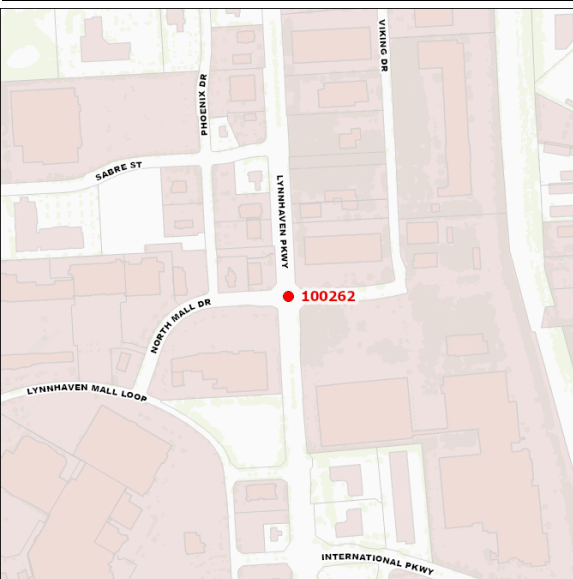
This project first appeared in the FY 2017-18 CIP. A conceptual plan and cost estimate for improved connectivity and aesthetics was developed in conjunction with the Lynnhaven Business Association in the winter of FY 2016-17. In FY 2017-18, \$52,681 in appropriated to date funding was transferred to this project from CIP 9-108 29th Street Improvements. The project is anticipated to be bid in spring of 2023 with construction anticipated to begin in fall 2023 and take approximately a year to complete.

Operating Budget Impact Comments

To be determined

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/17 - 12/22	526,828
Private Utility Adjustments	10/23 - 12/24	238,000
Construction	10/23 - 12/24	3,702,665
Street Lights	04/24 - 12/24	615,500
Landscaping	04/24 - 12/24	217,250
Contingencies	07/17 - 12/24	474,757
Total Budgetary Cost Estimate:		5,775,000

Means of Financing

Funding Subclass	Amount
Local Funding	5,775,000
Total Funding:	5,775,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100282 **Title:** Oceana & ITA Conformity & Acquisition II **Status:** Approved

Category: Economic & Tourism Development **Department:** Economic Development

Project Type **Project Location**

Project Type: Site Acquisition **District:** 2,3,5,6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
13,067,649	8,067,649	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	

Description and Scope

This project continues the multi-faceted program designed to retain Naval Air Station Oceana as the East Coast Master Jet Base in Virginia Beach. The annual program costs include acquisition of property and easements to complete program goals and costs associated with the zoning measures that continue to stop and roll back incompatible development around the base and maintenance of acquired properties. Project funding will be provided on an annual basis using proceeds generated by the sale or lease of City property in APZ-1 and the Interfacility Traffic Area (ITA) and the sale to the U.S. Navy of restrictive easements over City land in the ITA, which properties were acquired by the City through this project and the previous project 9-060 Oceana & Interfacility Traffic Area Conformity & Acquisition.

Purpose and Need

This project provides support for the Federal Defense Base Realignment and Closure Commission (BRAC) directives, which were issued on August 24, 2005, and became law in November 2005. This project supports Council's priorities related to economic development and land use conformity with the U.S. Navy.

History and Current Status

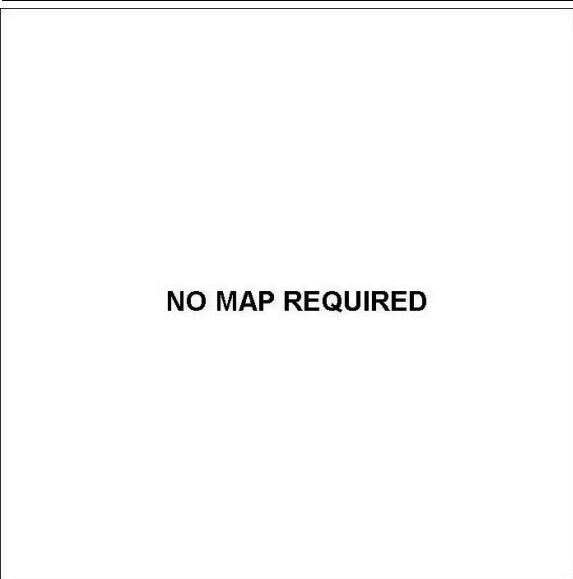
This project first appeared in the FY 2015-16 CIP. It provides follow-up and closure to the initial state-supported project 100282 Oceana & ITA Conformity, which was shown as completed in the FY 2015-16 CIP. In the FY 2016-17 CIP, \$1,000,000 in City funding from appropriations to date were transferred from this project to project 9-037 APZ-1 Economic Incentives. Also in the FY 2016-17 CIP, the remaining balance and associated revenues from the previous project, 9-060, were transferred to this project to consolidate funding. In the FY 2019-20 CIP, \$4,958 in BRAC sale of property revenue was reduced from the project.

Operating Budget Impact Comments

Costs related to demolition or maintenance of parcels (e.g. landscape maintenance, signage, etc.) acquired via this project or project 9-060 prior to the resale of the property are charged to this project.

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Site Acquisition	07/19 - 06/29	13,067,649
Total Budgetary Cost Estimate:		13,067,649

Means of Financing

Funding Subclass	Amount
Lease of Properties (BRAC)	3,108,156
Fed Cont - Fed Encroachment Partnership Fds	298,244
Sale of Property (BRAC)	9,661,249
Total Funding:	13,067,649

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100283 **Title:** Oceanfront Capital Projects Reinvestment **Status:** Approved

Category: Economic & Tourism Development **Department:** Economic Development

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 5,6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
10,180,877	6,580,877	600,000	600,000	600,000	600,000	600,000	600,000	

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 lighting on Atlantic Avenue, side streets, and boardwalk with energy efficient attractive LED lighting. The lighting replacements are planned in phases over 14 years and are roughly estimated at \$7 million with annual amounts programmed at a minimum of \$450,000. A portion of the funding for this project (approximately \$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, oceanfront park amenity upgrades, and public art.

Purpose and Need

With input from the Resort Advisory Committee (RAC), the City previously 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 lifecycles 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 light 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 30 years, these projects have been subjected to the marine environment.

History and Current Status

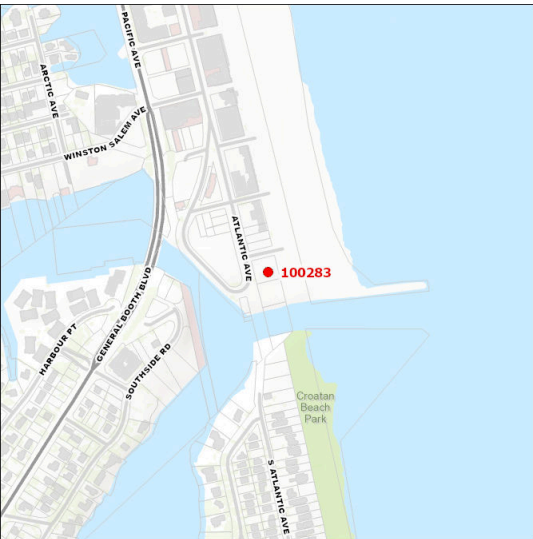
This project first appeared in the FY 2013-14 CIP. A preliminary design report was completed in July 2014 for the Boardwalk and connector parks lighting system upgrade. Based upon the findings and recommendations in that report, aging poles and overhead wiring along the southernmost end of Atlantic Avenue were replaced with new poles and LED fixtures in September 2014. Boardwalk light fixtures and pole replacement was completed in May 2016. The replacement of Connector Park lights and poles was completed in May 2018. A pavement improvement project was completed at the 16th Street Connector Park in FY 2017-18 and the 7th Street Stage was repaired in FY 2018-2019. Full design for lighting replacement along Atlantic Avenue and the 200 blocks was completed in September 2019. The first phase of Atlantic Avenue and 200 block light replacement from 18th to 22nd Streets was completed in 2020. The second phase of Atlantic Avenue from 15th to 17th Streets was completed in Fall 2022. Lighting replacement from 23rd to 27th Streets is anticipated from October 2023 to May 2024.

Operating Budget Impact Comments

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

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Construction	07/13 - 06/29	8,950,877
Contingencies	07/13 - 06/29	1,230,000
Total Budgetary Cost Estimate:		10,180,877

Means of Financing

Funding Subclass	Amount
Local Funding	10,180,877
Total Funding:	10,180,877

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100285	Title: Oceanfront Parking Facilities Capital Maintenance/Development II	Status: Approved
Category: Economic & Tourism Development		Department: Economic Development
Project Type		Project Location
Project Type: Rehabilitation/Replacement		District: 5,6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
7,831,269	4,831,269	500,000	500,000	500,000	500,000	500,000	500,000	

Description and Scope

This project provides funding necessary for the acquisition, development, equipment, capital maintenance, repairs, rehabilitation, improvements, design, planning, and engineering services for the Oceanfront Resort and Sandbridge parking garages and parking lots. This project is also used to provide equipment, repairs and upgrades to on-street parking spaces. The schedule and type of projects vary each year as rehabilitation and expansion efforts improve the overall parking system.

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. This project also supports strategic planning efforts to ensure optimization of the parking system and planning for future facility needs and construction.

History and Current Status

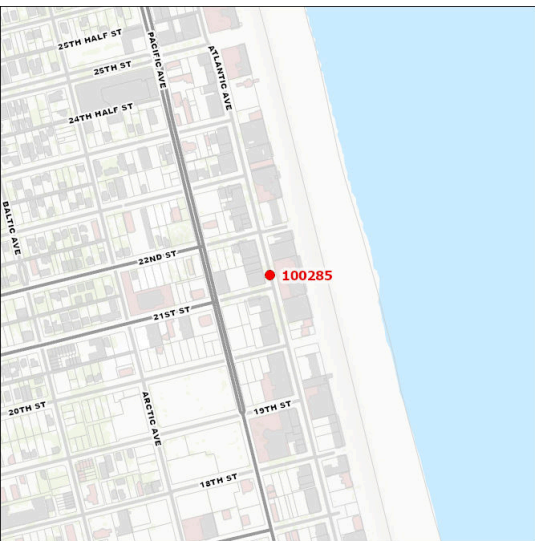
This project first appeared in the FY 2018-19 CIP and is a continuation of CIP 9-082 titled Oceanfront Parking Facilities Capital Maintenance/Development. The City has developed a comprehensive maintenance program including maintenance manuals and condition assessments for each garage identifying structural defects and deficiencies in need of repair. This project is the funding source for all current and future repairs and is funded by the City's Parking Enterprise Fund. FY 2018-19 included \$412,101 in insurance recovery funds collected after fire remediation efforts were completed at the 31st Street Garage. In FY 2019-20, the project received an additional \$1 million in funding to cover the replacement of elevators at the 31st Street Garage after they experienced accelerated aging due to the marine environment. In FY 2020-21, \$150,000 was added to each year of the project to cover growing costs of rehabilitation projects due to aging infrastructure and the eventual replacement of the multi-space parking meters. This project increase was funded with fund balance from the Parking Enterprise Fund. In FY2020-21, the oceanfront garage rehabilitation project included waterproofing, caulk replacement, seal cracks, and patch concrete spalls and was completed at a total cost of \$472K. In FY2022-23 the project funded \$32K to perform a peer review of the Atlantic Park parking study and financial analysis.

Operating Budget Impact Comments

To be determined.

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/18 - 06/29	7,831,269
Total Budgetary Cost Estimate:		7,831,269

Means of Financing

Funding Subclass	Amount
Local Funding	7,831,269
Total Funding:	7,831,269

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100286 **Title:** Oceanfront Restrooms **Status:** Approved

Category: Economic & Tourism Development **Department:** Economic Development

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 5,6

Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding				Funding Future
			FY25	FY26	FY27	FY28	
2,833,484	2,333,484	500,000	-	-	-	-	-

Description and Scope

This project provides funding for the design and construction of modern restroom facilities and showers in the Resort Area of the Oceanfront between 2nd and 40th Streets. Existing facilities will also be assessed and upgraded and a new shower facility will be constructed at the 2nd Street Connector Park and Boardwalk. Locations for three new 400 square foot restroom facilities and additional shower facilities will be determined and constructed east of Atlantic Avenue.

Purpose and Need

A common visitor complaint is the lack of clean, modern public restrooms and changing facilities in the Resort Area. There is currently nowhere for visitors to change after a day at the beach in order to stay in the Resort Area for dinner and entertainment. In addition, there are many blocks at the oceanfront without any public restrooms and portable restrooms have been relied on more and more to fill the gaps in service. Additionally, existing restroom facilities are in need of modernization and upgrades.

History and Current Status

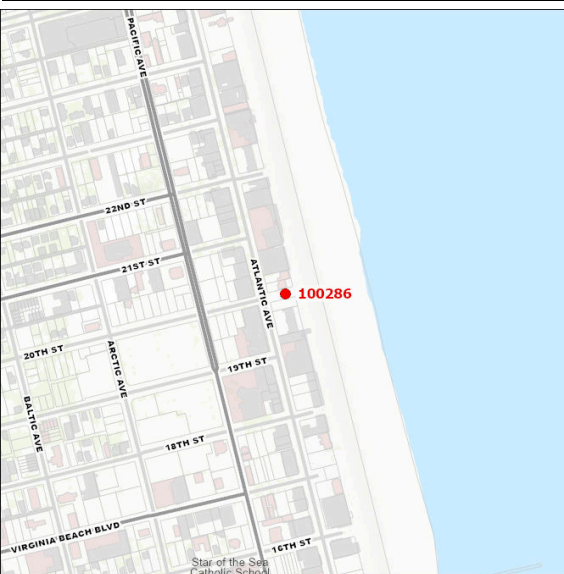
This project first appeared in the FY 2019-20 CIP. This project is funded using Public Facility Bonds and the associated debt service is anticipated to be paid out of the Tourism Investment Program Fund. An existing facility study, design for the showers and preliminary engineering for the potential restroom facility locations were completed in 2020. The construction of showers at 2nd Street was completed in June 2021. The first new restroom facility began construction in the 20th Street Connector Park in fall of 2022 and will be complete by the summer of 2023. A replacement of the 30th Street restroom facility is scheduled for the winter of 2023. This project received a \$583,484 transfer from 17th St Phase I (CIP 100001) in FY 2022-23 in order to facilitate replacement of the 30th Street restroom facility when a construction bid came in over the funding available.

Operating Budget Impact Comments

An estimated \$512,000/year in operational costs will be required for each new restroom facility for custodial services, maintenance and utility costs.

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	512,000	512,000	512,000	512,000	512,000	512,000
Total FTE	-	-	-	-	-	-

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Design	10/19 - 10/22	250,000
Construction	01/21 - 05/24	2,253,484
Contingencies	10/19 - 06/24	330,000
Total Budgetary Cost Estimate:		2,833,484

Means of Financing

Funding Subclass	Amount
Local Funding	2,833,484
Total Funding:	2,833,484

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100631 **Title:** Resort Area Site Acquisition **Status:** Approved

Category: Economic & Tourism Development **Department:** Economic Development

Project Type **Project Location**

Project Type: Site Acquisition **District:** 5,6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
12,900,000	12,900,000	-	-	-	-	-	-	

Description and Scope

This project is to provide flexibility to purchase land within the Resort Area. Targeted purchases include preservation of the 17th Street park and improvements adjacent thereto. Additional consideration will be given to strategic properties that City Council deems important for the advancement of the Resort Area Strategic Action Plan.

Purpose and Need

This project provides a readily identifiable and more efficient means of funding certain site acquisitions.

History and Current Status

This project first appeared in the FY 2022-23 CIP and is funded by the Tourism Investment Program.

Operating Budget Impact Comments

-

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

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Site Acquisition	07/22 - 06/29	12,900,000
Total Budgetary Cost Estimate:		12,900,000

Means of Financing

Funding Subclass	Amount
Local Funding	12,900,000
Total Funding:	12,900,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100059 **Title:** Resort Parking District **Status:** Approved

Category: Economic & Tourism Development **Department:** Economic Development

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 5,6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
86,125,000	26,125,000	-	-	-	60,000,000	-	-	

Description and Scope

This project provides funding for public parking spaces in the Resort Strategic Growth Area. It was formerly titled "Central Beach and Convention Districts Parking." This project will fund the purchase of parking spaces for public use in private garages; the acquisition of key parcels for the use of public parking; and/or the design and construction of new public parking, site work and stormwater to support projects throughout the Resort Area. The amount of parking required will be based on parking studies determining parking ratios for various land uses to satisfy the anticipated demand. Parking spaces in locations that are within convenient walking distance of the most destinations will be prioritized.

Purpose and Need

This project provides support for the development of the Resort as a whole, including the Central Beach Entertainment District and Dome Site redevelopment. The project was proposed to create a year-round first class urban resort destination and it is essential to ensure efficient circulation and ease of access.

History and Current Status

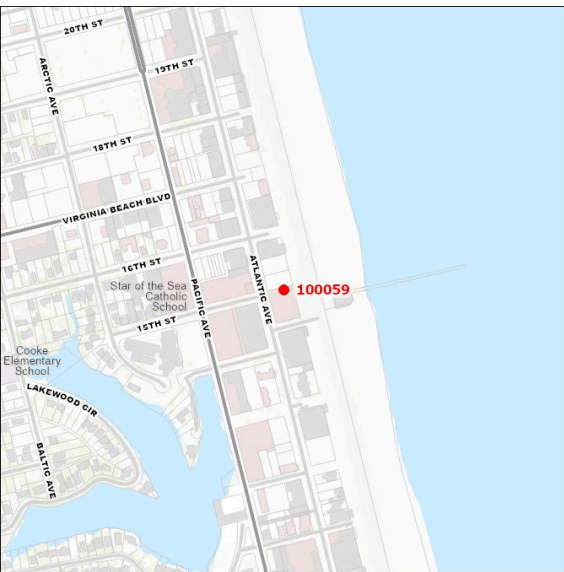
This project first appeared in the FY 2018-19 CIP. In FY 2018-19, City Council approved a \$3,500,000 transfer in appropriations to date from CIP 100146 Dome Site Entertainment Venue to this project. This project is funded using Public Facility Bonds and the associated debt service is anticipated to be paid out of the Tourism Investment Program Fund. In FY 2019-20, \$358,953 in public facility revenue bonds were reduced from the project. In FY 2020-21, this project transferred \$10,141,047 in appropriations to date to CIP 100466 Virginia Beach Sports Center. In FY 2022-23, this project will be used to purchase 200 public parking spaces in a garage that will also serve a hotel on 35th Street and Pacific Avenue. The estimated cost of the project is expected to be \$7 million.

Operating Budget Impact Comments

Operating budget impacts to be determined.

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Design	07/20 - 06/28	4,334,135
Construction	10/20 - 06/29	77,789,663
Contingencies	07/20 - 06/29	4,001,202
Total Budgetary Cost Estimate:		86,125,000

Means of Financing

Funding Subclass	Amount
Local Funding	86,125,000
Total Funding:	86,125,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100629 **Title:** Sports Tourism Infrastructure **Status:** Approved

Category: Economic & Tourism Development **Department:** Economic Development

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
19,500,000	1,950,000	4,971,100	12,578,900	-	-	-	-	-

Description and Scope

A Sports Tourism Infrastructure and Development program allows the City of Virginia Beach to reinvest, remain relevant and grow market share in a proven/lucrative market. Program funds will: renovate, maintain existing facilities/venues, explore and facilitate new development opportunities, reinvest in current facilities/venues.

Purpose and Need

Renovating and maintaining existing facilities/venues – Examples may include but are not limited to: Renovations and upgrades to Virginia Beach SportsPlex, Princess Anne Athletic Complex and Hampton Roads Soccer Complex; Exploring and facilitating new development opportunities - Examples may include but are not limited to: Market research and analysis, design and implementation of new venues; Identification, onboarding and delivering new sports tourism venue opportunities (action sports, cross country, or other appropriate investments); Reinvesting in current sports tourism program infrastructure – Examples may include but are not limited to: Upgrades to parking, wayfinding signage, and future program and event development.

History and Current Status

This project first appeared in the FY2022-23 CIP and is funded by the Tourism Investment Program. A Sports Tourism Inventory Market Assessment began in 2022 and will be complete by Spring 2023.

Operating Budget Impact Comments

-

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

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Design	07/22 - 06/28	1,950,000
Construction	01/24 - 06/28	17,550,000
Total Budgetary Cost Estimate:		19,500,000

Means of Financing

Funding Subclass	Amount
Local Funding	19,500,000
Total Funding:	19,500,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100399 **Title:** Strategic Development Projects **Status:** Approved

Category: Economic & Tourism Development **Department:** Economic Development

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
12,879,687	11,379,687	250,000	250,000	250,000	250,000	250,000	250,000	

Description and Scope

This project will provide planning and design services, environmental studies, build or replace public infrastructure improvements, such as pedestrian roadways, utilities, and stormwater facilities, and acquire property as needed to support implementation of the eight Strategic Growth Areas (SGA) and the Comprehensive Plan. In addition, the project will provide for consulting, staffing, and other contractual services to support Strategic Development initiatives. Priorities for the SGA implementation efforts include development of Zoning Overlay Districts, implementation of Resort Area Mobility Plan initiatives (RAMP) and Resort Area Strategic Action Plan (RASAP) 2030 priorities, and a small area plan for the Central Village District in the Pembroke SGA and Central Beach Entertainment District in the Resort SGA. This scope also includes development of detailed specific area development plans and preliminary design and cost estimating for future Strategic Development 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 for the Strategic Growth Areas. 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. Planning and design services will be used to prepare, facilitate, and align plans with the community to accelerate development, increase economic opportunity, and expand the tax base.

History and Current Status

This project first appeared in the FY 2008-09 CIP as the Strategic Growth Area Projects. 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 completed projects (\$1,133,372), new revenue (\$366,628) and reallocation of funding totaling \$1,000,000 from various projects. In the FY 2016-17 CIP, \$8,054,399 was transferred from this project to 100376 Burton Station Roadway Improvements I. In FY 2021-22, the project advanced initiatives established in the 2030 Resort Area Strategic Action Plan (RASAP) including sense of arrival/gateway improvements, streetscape improvements throughout the resort; and planning support for the Comprehensive Plan update and the Resort Area Mobility Plan initiatives (RAMP). FY 2022-23 this project advanced RAMP initiatives such as the Microtransit Pilot Program providing point-to-point and fixed route transportation opportunities in the Resort. In FY 2023-24 this project is expected to support public engagement efforts for the future of Rudee Loop, the sense of arrival initiative and Central Beach Entertainment District Small Area Plan.

Operating Budget Impact Comments

To be determined.

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

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Design	07/08 - 06/29	7,867,494
Site Acquisition	07/08 - 06/29	3,343,133
Construction	10/10 - 06/29	1,000,000
Contingencies	07/08 - 06/29	669,060
Total Budgetary Cost Estimate:		12,879,687

Means of Financing

Funding Subclass	Amount
Local Funding	12,879,687
Total Funding:	12,879,687

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100577 **Title:** Strategic Site Acquisition and Disposition **Status:** Approved

Category: Economic & Tourism Development **Department:** Economic Development

Project Type **Project Location**

Project Type: Site Acquisition **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
8,250,000	2,250,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	

Description and Scope

This project provides funding for strategic economic development opportunities that support economic and tourism development goals. This work of scope includes potential site acquisition opportunities as well as investment in public private partnership opportunities. As the sale of future properties occur, the project will receive monies from the City and the Virginia Beach Development Authority for appropriation to purchase future sites.

Purpose and Need

The 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, site acquisitions for economic and tourism development purposes were typically derived by transferring appropriations from existing projects or from fund balance.

History and Current Status

This project first appeared in the FY 2021-22 CIP. In FY 2023-24 opportunity acquisitions within the Central Village District of the Pembroke SGA in order to grow Town Center west will be prioritized.

Operating Budget Impact Comments

To be determined.

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

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Site Acquisition	07/21 - 06/29	8,250,000
Total Budgetary Cost Estimate:		8,250,000

Means of Financing

Funding Subclass	Amount
Local Funding	8,250,000
Total Funding:	8,250,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100420 **Title:** Town Center Garage and Plaza Capital Maintenance II **Status:** Approved

Category: Economic & Tourism Development **Department:** Economic Development

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
4,879,986	2,763,630	352,726	352,726	352,726	352,726	352,726	352,726	

Description and Scope

This project provides funding necessary for the parking equipment, capital maintenance, repairs, replacements, improvements, as well as planning, design, and engineering services for the five Town Center garages, on-site spaces, pedestrian bridges, fountain, plaza, and other public facilities and assets. This work will replace, 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 2018-19 CIP and is a continuation of CIP 9-083 titled Town Center Garage and Plaza Capital Maintenance. The City has developed a comprehensive maintenance program. Maintenance manuals and performed a condition assessment for each garage were completed in February 2019 identifying structural defects and deficiencies in need of repair. Repair projects were solicited in 2020. This project is a funding source for all current and future repairs. In FY2020-21, the project funded \$274K project to repair a post-tension tendon rupture in the red garage. FY 2021-22 the project funded the \$218K plaza fountain rehabilitation project. In FY2022-23 the project funded the \$797K Town Center Parking Garages Restorations which include waterproofing, caulk replacement, seal cracks, and patch concrete spalls, and a \$28K Plaza water leak repairs which included tile removal, digging into the foundation, and repairs of a broken water pipe.

Operating Budget Impact Comments

The funding for this project is derived from the Town Center Special Services District.

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Construction	07/20 - 06/29	4,879,986
Total Budgetary Cost Estimate:		4,879,986

Means of Financing

Funding Subclass	Amount
Local Funding	4,879,986
Total Funding:	4,879,986

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100421 **Title:** Town Center Reinvestment **Status:** Approved

Category: Economic & Tourism Development **Department:** Economic Development

Project Type **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
1,650,000	750,000	150,000	150,000	150,000	150,000	150,000	150,000	

Description and Scope

This project will reinvest in Town Center's streetscape infrastructure and fixtures, enhance the pedestrian wayfinding system, provide festive fixtures for holidays and special occasions, Main Street lighting and other projects to enhance the aesthetics of Town Center. This project will include entry signage indicating the gateway into Town Center, pedestrian wayfinding signs (both static and digital kiosk signs) to orient visitors to the various merchants, large public murals to create a vibrant sense of place that welcomes all visitors, enhanced and elegant public furniture and fixtures to encourage the use of Town Center as a public gathering place and drive return visitation, and lastly it will include high end holiday fixtures that will act as a draw and be its own experience.

Purpose and Need

As Town Center begins to age as well as build out, the existing hardscape and streetscape features are in need of revitalization. Also, stakeholders desire to provide enhanced levels of aesthetic features to continue to make Town Center a viable and attractive retail destination in the region. These projects are intended to create a sense of place and arrival that will make Town Center a competitive retail and workplace destination in a changing regional market.

History and Current Status

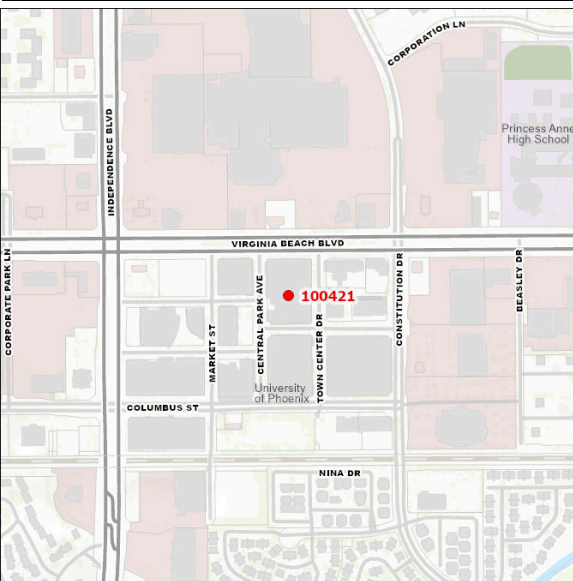
This project first appeared in the FY 2018-19 CIP and was created to address Town Center's revitalization of aging infrastructure and enhance levels of aesthetics. In FY 2019-20, new holiday décor, wireless speakers and additional wayfinding signage has been installed. New plaza furniture was installed in January 2021. Additional holiday decorations were added to the plaza for the 2020-21 and 2021-22 holiday seasons. Design and construction of festive lighting for Main Street will be implemented in FY 2022-23. Funding for this project is provided by the Town Center SSD.

Operating Budget Impact Comments

The funding for this project is derived from the Town Center Special Services District.

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/20 - 06/29	1,650,000
Total Budgetary Cost Estimate:		1,650,000

Means of Financing

Funding Subclass	Amount
Local Funding	1,650,000
Total Funding:	1,650,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100576 **Title:** VA Beach Innovation Park Infrastructure II **Status:** Approved

Category: Economic & Tourism Development **Department:** Economic Development

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
18,659,000	6,000,000	12,659,000	-	-	-	-	-	

Description and Scope

This project represents the second phase of infrastructure planning, design, and construction to support 70 acres of new development and economic growth for the City of Virginia Beach. The project includes the design and construction of a 1,500 linear foot extension of Hudome Way to the southwest, a two-lane undivided parkway with sidewalks and a shared use path, including a traffic signal at the Princess Anne Road intersection. Utilities will also be extended including water, gravity sewer, a new sanitary pump station, and three new or expanded stormwater management facilities. This project will be delivered through a cost participation agreement with a developer and the City of Virginia Beach Development Authority.

Purpose and Need

The first phase has been completed and all developable parcels sold. This project is for essential infrastructure to create the extension of the road access to remaining areas in the park, extension of utilities and frontage needed to subdivide the property and create marketable parcels for the Princess Anne Commons Innovation park within the Princess Anne Commons Special Economic Growth Area. The project supports the City's strategy to grow a diverse economy that attracts and retains private companies that want to invest.

History and Current Status

This project first appeared in the FY 2021-22 CIP and is the second phase of CIP project 100439 VA Beach Bio Infrastructure - Phase I. The initial due diligence studies were completed in 2022. The final construction designs will be complete in early 2023 and ready for construction by the summer of 2023.

Operating Budget Impact Comments

To be determined.

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/21 - 06/23	720,000
Construction	07/23 - 06/25	16,490,000
Contingencies	07/21 - 06/25	1,449,000
Total Budgetary Cost Estimate:		18,659,000

Means of Financing

Funding Subclass	Amount
Local Funding	18,659,000
Total Funding:	18,659,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100459 **Title:** ViBe District Street Infrastructure Improvements **Status:** Approved

Category: Economic & Tourism Development **Department:** Economic Development

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
10,875,750	10,875,750	-	-	-	-	-	-	-

Description and Scope

This project provides essential connectivity, increased safety and improved aesthetics for the ViBe District through phased street infrastructure improvements ranging from wide sidewalks, bicycle facilities, pedestrian lights, street trees, on-street parking, crosswalks, accessibility upgrades and associated storm water, utility, and traffic improvements. This project supports design and improvements on 18th Street from Cypress to Arctic Avenues and Cypress Avenue from Virginia Beach Blvd/17th Street to 19th Street. These improvements support the development of the ViBe Creative District by increasing walkability, public safety, and aesthetics and support the Resort Area Strategic Action Plan, by implementing portions of the 17th Street and 19th Street Corridors and Central Beach Transportation Network.

Purpose and Need

The purpose of this project is to provide improved pedestrian, bicycle, and traffic connections between ViBe business and community destinations such as the Convention Center, Dome Redevelopment Area, and Oceanfront Library, and enhance the growing ViBe Creative District. These street infrastructure improvements are needed to achieve the goals of the ViBe District by helping to enhance public safety, reduce vehicular conflicts, mitigate flooding, and attract and foster creative business, grow real estate values, stimulate commerce, and enhance the quality of life for citizens and visitors.

History and Current Status

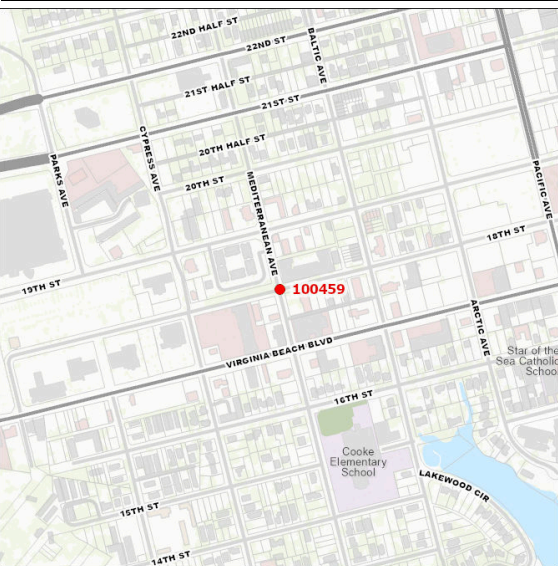
This project first appeared in the FY 2016-17 CIP. Following the establishment of the ViBe Creative District in 2015, a community driven Connectivity Vision Plan was completed which determined conceptual streetscape improvements for the entire District. In FY 2017-18, \$1,301,607 was transferred from 100283 Oceanfront Capital Projects Reinvestment to consolidate streetscape infrastructure projects in the ViBe Creative District and programmed funding was increased by an additional \$3,499,450 to move forward with construction on 18th Street from Cypress to Arctic Avenues and Cypress Avenue from 17th to 19th Streets. 19th St construction was completed in October 2020. 30% Designs for 17th Street Phase I were completed in March 2020. In the summer of 2022 three bids were received for the 18th Street section above the funding available and \$2,074,692 was transferred to advance the project. The 18th St section is anticipated to begin construction in late 2022 and be completed by May of 2024.

Operating Budget Impact Comments

To be determined.

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Design	07/16 - 01/21	700,000
Site Acquisition	05/19 - 02/21	401,000
Private Utility Adjustments	12/21 - 12/22	401,000
Construction	12/22 - 06/24	7,228,289
Street Lights	05/22 - 06/24	493,000
Landscaping	05/22 - 06/24	916,000
Contingencies	07/16 - 06/24	736,461
Total Budgetary Cost Estimate:		10,875,750

Means of Financing

Funding Subclass	Amount
Local Funding	10,875,750
Total Funding:	10,875,750

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100456 **Title:** Virginia Beach Amphitheater Capital Maintenance **Status:** Approved

Category: Economic & Tourism Development **Department:** Economic Development

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
5,041,446	3,841,446	200,000	200,000	200,000	200,000	200,000	200,000	

Description and Scope

This project provides funding for capital maintenance at the Veterans United Home Loans Amphitheater formerly the Virginia Beach Amphitheater. Typical projects 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.

Purpose and Need

The amphitheater opened in May 1996 and at over 25 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% of all capital maintenance items and the operator to pay 44% of the cost.

History and Current Status

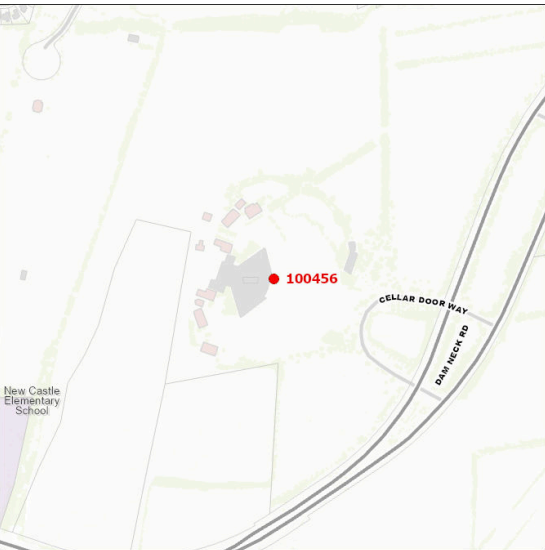
This project first appeared in the FY 2010-11 CIP. In the FY 2012-13 CIP, annual funding of \$50,000 was reallocated from the Department of Economic Development's Operating Budget to this project to consolidate funding for the amphitheater's capital maintenance needs. FY 2018-19 CIP projects completed included: Phase 1 parking lot light replacement with LED, concession stand replacement, expansion of entry plaza at Ames Gate and replacement of Lake Plaza merchandise stand. An additional \$210,000 was approved FY 2018-19 CIP to construct additional gravel overflow parking to address critical parking shortage. FY 2019-20 included phase two of the parking lot lighting replacement with LEDs and replacement roofs for the restrooms, stage, and concession. FY 2020-21 included replacement of generators, ADA ramps, parking lot gravel and the conversion of the brewhouse. FY 2021-22 included the backstage Meet & Greet fence replacement fence, the lake plaza perimeter fence and the stormwater pipe repair. In October 2022, \$1,000,000 was transferred to pavilion roof repairs and renovations. Other expenditures in FY 2022-23 include phase three of the parking lot lighting replacement with LEDs, generator and HVAC system replacements. Concrete repairs and drainage improvements are planned for FY 2023-24.

Operating Budget Impact Comments

Not applicable.

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Construction	07/11 - 06/29	5,041,446
Total Budgetary Cost Estimate:		5,041,446

Means of Financing

Funding Subclass	Amount
Local Funding	5,041,446
Total Funding:	5,041,446

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100466 **Title:** Virginia Beach Sports Center **Status:** Approved

Category: Economic & Tourism Development **Department:** Economic Development

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
73,651,047	73,651,047	-	-	-	-	-	-	

Description and Scope

The project will provide a storage building and other upgrades for the 285,000 square feet Sports Center to support a variety of sport applications including basketball, volleyball, gymnastics, wrestling, cheer, dance, and others. The project will include safety netting, plaza upgrades, sound attenuation, warm up lanes safety improvements, loading lock doors, staging areas and subflooring for the articulated track to accommodate indoor track and field events. The Sports Center provides a combination of seating systems, an elevated mezzanine level, food service facilities, official's locker rooms, storage space, public restroom facilities, administrative offices and sufficient space for family, spectator and participants to accommodate up to 5,000 people.

Purpose and Need

The Virginia Beach Sports Center opened in 2020 and is surpassing expectations for bookings and sporting events. The additional storage and upgrades needed will streamline the facility and its operations in order to numerous other sports that currently lack appropriate space for practice/games. The upgrades to the facility could attract more events during the winter months to increase hotel occupancy.

History and Current Status

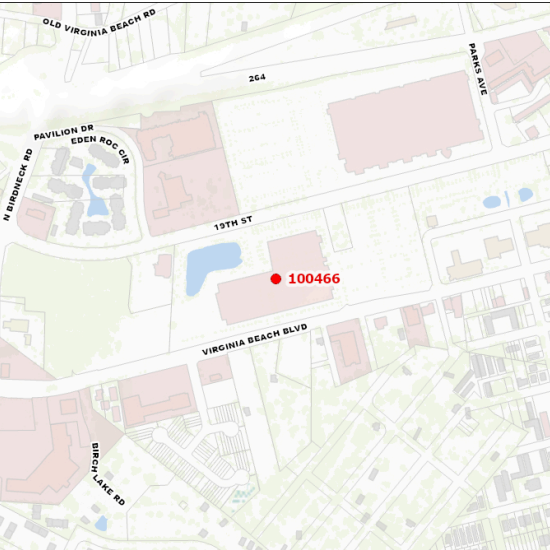
This project first appeared in the FY 2017-18 CIP and was previously titled Convention Center Field House. The genesis of the project was a sports marketing study completed by Victus Advisors in the fall of 2016. This project is financed using public facility revenue bonds and the debt service for these bonds will be paid by the Tourism Investment Program (TIP) fund. The design-build comprehensive agreement was approved by Council on July 10, 2018. Construction began in October of 2018 and was completed in the fall of 2020. In FY 2020-21, the project received a transfer of \$10,141,047 in appropriations to date from CIP 9-045 Resort Parking District for the construction of a Sports Center parking lot. In FY 2022-23 the project received an appropriations of \$5,090,000 for the storage building and upgrades. Design and planning for the storage building and upgrades began in September 2022.

Operating Budget Impact Comments

Operating budget impacts to be determined.

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Design	07/17 - 10/23	3,007,894
Furniture	07/19 - 06/24	420,000
Construction	10/18 - 06/24	68,946,033
Contingencies	07/17 - 06/24	1,277,120
Total Budgetary Cost Estimate:		73,651,047

Means of Financing

Funding Subclass	Amount
Local Funding	73,651,047
Total Funding:	73,651,047

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100628 **Title:** Visitor Information Services **Status:** Approved

Category: Economic & Tourism Development **Department:** Economic Development

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 5,6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
1,000,000	1,000,000	-	-	-	-	-	-	-

Description and Scope

The Convention and Visitors Bureau (CVB) destination guest service program requires modernization to support the traveler of the 21st century. A comprehensive research and development assessment is essential for the current visitor services program, including Visitor Center operations, Oceanfront Kiosk operations, and CVB Convention Services Unit. Once research is complete and a destination guest services program is developed, next steps may include; development of a comprehensive cloud-based platform that can support a destination-wide, all-inclusive, mobile application; development of a mobile Guest Services operation that can bring the information to our guests outside of just the resort area; interactive/technology based-options at information sites; ability to collect data to better serve and market to our guests; ability to geofence specific areas to communicate with guests and an interactive mapping system. Ultimately, upgrading our current offerings to modernize and strategically align with our marketing advertising personas and demographics.

Purpose and Need

The current Virginia Beach Visitor Information Center was built in the 1980s just after the opening of the Pavilion Convention Center. To remain relevant and fulfill the needs of the modern destination guest, the Virginia Beach Convention and Visitors Bureau needs to research, plan and implement a new Guest Services Program. There have been no substantial renovations since the building opened in the 1980s and the number of visitors continues to decline at the Visitor Information Center. The current visitor service program is antiquated, where visitors come in and pick up paper brochures or a paper map. When planning vacations, guests today find information through online/third parties or from the hotel in which they are planning to stay. A modern guest services program would provide more of a customer focus interactive experience, such as the ability to purchase tickets to area attractions, a place to charge your phone, QR codes placed in key areas to download maps, brochures, downloadable digital discount cards, potentially wayfinding, etc.

History and Current Status

This project first appeared in the FY 2022-23 CIP. An analysis of visitor information offerings began in the fall of 2022.

Operating Budget Impact Comments

To be determined

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

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Design Study	07/22 - 04/23	200,000
Construction	07/23 - 05/24	720,000
Contingencies	07/22 - 05/24	80,000
Total Budgetary Cost Estimate:		1,000,000

Means of Financing

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

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100489 **Title:** Winston Salem Avenue Improvements **Status:** Approved

Category: Economic & Tourism Development **Department:** Economic Development

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** 5

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
13,320,000	8,920,000	5,000,000	-	-	-	-	-	-600,000

Description and Scope

This project will provide funding for the design, property acquisition, and construction of a two-lane roadway with on-street parking and a five foot wide walkway on the north side, a nine foot wide walkway on the south side, LED street lighting, and landscaping consisting of trees, shrubs, and grasses. The project corridor is Winston Salem Avenue from Mediterranean Avenue to Pacific Avenue. Included in the construction will be an underground utility duct bank to replace the existing overhead utilities, new water, sewer and gas lines and storm drainage improvements.

Purpose and Need

This project will increase safety by providing improved vehicular and pedestrian circulation 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: creating great districts with distinctive identities; improving transit and pedestrian connections between destinations and creating a transition from the resort area to the adjacent neighborhoods. This project will support City Council's goal of being a competitive first class resort for residents, businesses and tourists.

History and Current Status

This project first appeared in the FY 2013-14 CIP. In the FY 2016-17 CIP, the project cost estimates were revised from \$3,604,516 to \$8,320,000 and the scope was revised with the removal of the conceptual design and feasibility report for an extension of the Rudee Walk along the Marina District Waterfront. During the adoption of the FY 2020-21 CIP, City Council identified appropriations within the CIP totaling \$21.8 million to establish a COVID-19 Revenue Shortfall Stabilization reserve. Funding within this project represented a portion of that reserve and the project was put on hold. Funding was released in January of 2021 and design was completed in the spring of 2022. The project was bid in June of 2022 and bids came approximately \$5M over the funding available. The project was put on hold until more funding could be appropriated. Construction is expected to take two and a half years, with the bulk of work taking place during the off-seasons.

Operating Budget Impact Comments

To be determined.

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

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Design	07/13 - 10/22	700,000
Site Acquisition	10/19 - 05/23	275,000
Private Utility Adjustments	10/22 - 05/26	2,000,000
Construction	10/22 - 05/26	9,055,000
Street Lights	10/22 - 05/26	235,000
Landscaping	10/22 - 05/26	155,000
Contingencies	07/13 - 06/26	1,500,000
Total Budgetary Cost Estimate:		13,920,000

Means of Financing

Funding Subclass	Amount
Local Funding	13,920,000
Total Funding:	13,920,000

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1 **AN ORDINANCE TO ADOPT THE FY 2024 - FY 2029 CAPITAL**
2 **IMPROVEMENT PROGRAM AND TO APPROPRIATE FUNDS FOR THE FY**
3 **2023-24 CAPITAL BUDGET SUBJECT TO FUNDS BEING PROVIDED FROM**
4 **VARIOUS SOURCES SET FORTH HEREIN**

5 WHEREAS, the City Manager, on March 21, 2023, presented to City Council the Capital Improvement Program for Fiscal
6 Years 2023-24 through 2028-29;

7
8 WHEREAS, the City Council held a public hearing on the program to provide for public comment;

9
10 WHEREAS, the City Council has determined the need for certain projects in the Capital Improvement Program; and

11
12 WHEREAS, it is necessary to appropriate funds for both existing projects and projects beginning in Fiscal Year 2023-24,
13 as set forth in said Capital Improvement Program.

14
15 NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF VIRGINIA BEACH, VIRGINIA THAT:

16
17 **Section 1.** The Capital Improvement Program, as modified, for the construction of, or addition to, capital facilities
18 identified for Fiscal Years ~~2023-234~~ through ~~20278-289~~ is hereby adopted, and the projects listed therein are hereby
19 approved as capital projects.

20
21 **Section 2.** The projects shall be financed from funds to be appropriated periodically by City Council, and until funds
22 are so provided, the projects are for planning purposes only and may be deleted, altered, or rescheduled in any manner at
23 any time by City Council.

24
25 **Section 3.** Funds in the amounts aggregating \$375,640,111 for capital projects in the Capital Budget for Fiscal Year
26 ~~20223-234~~, as set forth in said Capital Improvement Program, are hereby appropriated, by project and subject to the
27 conditions set forth herein. The amount of funding for individual projects is set forth in "Attachment A – Capital Budget
28 Appropriations," a copy of which is attached hereto.

29
30 **Section 4.** In accordance with Section 2-196 of the City Code, financing sources in support of the Capital Budget for
31 Fiscal Year ~~20223-234~~ as set forth in said Capital Improvement Program is attached to this ordinance as "Attachment B –
32 Financing Sources."

33
34 **Section 5.** Capital project funds appropriated in prior fiscal years are to be adjusted in accordance with said Capital
35 Improvement Program and reallocated as identified in "Attachment C – Transfers," a copy of which is attached hereto.

36
37 ~~**Section 6.** Reductions in financing sources in support of the Capital Budget for Fiscal Year 20223-234 as set forth in~~
38 ~~said Capital Improvement Program are attached to this ordinance as "Attachment D – Changes in Financing Sources."~~

39
40 ~~**Section 7.** In accordance with adjustments in funding sources from the Virginia Department of Transportation,~~
41 ~~\$1,710,000 of appropriated funds from the Commonwealth for Project # 100058 "Centerville Turnpike Phase III" is hereby~~
42 ~~modified to \$1,710,000 in funds from the federal government; \$459,000 of appropriated funds from the Commonwealth for~~
43 ~~Project # 100123 "Cleveland Street Improvements Phase IV" is hereby modified to \$459,000 in funds from the federal~~
44 ~~government; and \$860,000 of funds from the Commonwealth for Project # 100213 "Indian River Road Phase VII-B" is hereby~~
45 ~~modified to \$860,000 in funds from the federal government. In accordance with best financial practices and to avoid~~
46 ~~arbitrage, previously authorized Stormwater Revenue Bonds totaling \$61,009, are hereby deauthorized and replaced with~~
47 ~~interest earned through the Virginia State Non-Arbitrage Program (SNAP). In addition, previously authorized Public Facility~~
48 ~~Revenue Bonds in the total amount of \$137,749, are hereby deauthorized and replaced with interest earned through the~~
49 ~~Virginia State Non-Arbitrage Program (SNAP).~~

52 **Section 8.** ~~In accordance with actual realized revenue at the completion of the projects, \$682,718 in estimated~~
53 ~~developer contribution revenue is hereby replaced with fund balance from the General Fund to the Water and Sewer~~
54 ~~Camp Pendleton Improvements Projects.~~ In accordance with best financial practices and to avoid arbitrage, previous
55 appropriations from authorized General Obligation bonds totaling \$1,060,445 are hereby reduced and replaced with
56 interest earned through the Virginia State Non-Arbitrage Program (SNAP).
57

58 **Section 9.** Additional appropriations, the addition of capital projects, and changes in project scope shall not be initiated
59 except with the consent and approval of the City Council first being obtained. An appropriation for a project in the Capital
60 Improvement Program shall continue in force and, to the extent required by law, re-appropriated for use in Fiscal Year 20223-
61 234 until the purpose for which it was made has been accomplished or abandoned.
62

63 **Section 10.** All contracts awarded for approved and appropriated capital projects, exclusive of school projects, must
64 be certified as to the availability of funds by the Director of Finance prior to the initiation of work on the contract.
65

66 **Section 11.** Subject to any applicable restriction of law or of any bonds or bond issue, the City Manager or the Director
67 of Budget and Management Services is authorized to approve transfers of appropriations in an amount up to ~~\$100,000~~
68 \$250,000 between capital projects as may best meet the needs of the City. The City Manager shall make a monthly report to
69 the City Council of all transfers between \$25,000 and ~~\$100,000~~ \$250,000. The City Manager or the Director of Budget and
70 Management Services is hereby authorized to establish and administer the budgeting of capital projects consistent with best
71 management practices, reporting requirements and the Capital Improvement Program adopted by the City Council.
72

73 **Section 12.** To ensure timely completion of water and sewer projects, appropriations for water and sewer companion
74 projects may be transferred between these projects by the City Manager (or designee). "Companion projects" mean water
75 and sewer projects having the same name or project scope and description with the exception of "water" or "sewer" being
76 in the title and/or project scope and description.
77

78 **Section 13.** To ensure timely completion of Flood Protection projects, appropriations for companion projects within
79 the same "master project" may be transferred by the City Manager or his designee. "Master Project" refers to any of the
80 seven umbrella projects as identified earlier within this document. These transfers will be reported to the Flood Protection
81 Citizen Oversight committee monthly.
82

83 **Section 14.** To ensure prompt construction contract execution and to mitigate the impacts of inflation on authorized
84 capital projects, transfers in excess of \$100,000 may be made ~~in FY 2022-23~~ between capital projects within the same capital
85 improvement section if such additional funding is immediately needed to issue a construction contract. These transfers will be
86 reported to City Council monthly. To the extent practicable, any such transfer should not materially jeopardize the schedule
87 of the project from which the funds are transferred.
88

89 **Section 15.** Notwithstanding other outlined budgetary controls, the City Manager or his designee, is hereby
90 authorized to transfer up to ~~\$12,000,000~~ \$3,900,000 ~~between from 100146 "Atlantic Park Entertainment Venue" and 100606~~
91 ~~"Atlantic Park Offsite Infrastructure" to 100147 "Atlantic Park Parking" based on the guidance provided in the May 2, 2023~~
92 Reconciliation Letter. For purposes of adding certain project enhancements, the City Manager may increase the contract for
93 the parking facilities in 100147 above the \$30,000 per space cap in the Atlantic Park Development Agreement. Within 30 days
94 after any ~~Prior to~~ such a transfer or authorization above the parking space cap, the City Manager will provide a report to City
95 Council expressing the intent, reasoning, and amount of the transfer.
96

97 **Section 16.** The City Manager or the Director of Budget and Management Services is hereby authorized to change,
98 subject to any applicable restriction of law or of any bonds or bond issue, the financing sources for the various capital projects
99 included in this or previous ordinances to reflect effective utilization of the financing sources and actual collections and/or
100 realized revenues. If the financing sources in support of capital projects decline, the City Manager or the Director of Budget
101 and Management Services is authorized to reduce, subject to any applicable restriction of law or of any bonds or bond issue,
102 those appropriations to equal the changed financing source. The City Manager must give prior notice to the City Council of
103 any reductions to total appropriations exceeding ~~\$100,000~~ \$250,000. The notice to City Council shall identify the basis and
104 amount of the appropriation reduction and the capital projects affected. The accounting records of the City will be maintained

105 in a manner where the total of financing sources is equal to the total appropriations for each of the City’s capital projects
106 funds.

107
108 **Section 17.** The Capital Improvement Program debt management policies contained and included in the Resource
109 Management Plan document shall be the policy guidelines of the City, and the City Manager shall annually report on the
110 status of those guidelines and the projected impact of the proposed Capital Improvement Program on those guidelines, such
111 information to be included in the Resource Management Plan submittal. The City Manager may propose modifications to
112 those policies and guidelines through the Resource Management Plan.

113
114 **Section 18.** Subject to the appropriation of sufficient funds within a capital project, the acquisition of real property
115 necessary for the project is authorized by means of voluntary negotiation with willing sellers.

116
117 **Section 19.** Attachment B of this Ordinance includes \$84,765,779 of funding using Public Facility Revenue Bonds
118 (“PFRB Financing”). “Attachment E ~~D~~– Projects Utilizing Public Facility Revenue Bonds,” attached hereto and incorporated,
119 provides a list of projects that include PFRB Funding and the amount of PFRB Funding for Fiscal Year 202~~23~~-2~~34~~. Without
120 changing the amount of total PFRB Funding authorized by this Ordinance, the Director of Finance is authorized to adjust the
121 allocations and/or amounts among the projects to ensure that the tax-exempt status for any resulting bonds is retained.

122
123 **Section 20.** Violation of this ordinance shall result in the City Manager taking disciplinary action against the person or
124 persons responsible for the capital project in which the violation occurred.

125
126 **Section 21.** If any portion of this ordinance is for any reason declared to be unconstitutional or invalid, such decision
127 shall not affect the validity of the remaining portions of this ordinance.

128
129 **Section 22.** This ordinance shall be in effect from the date of its adoption; however, appropriations for the Fiscal Year
130 202~~23~~-2~~34~~ Capital Budget shall be effective on July 1, 202~~23~~.

131
132 *Requires an affirmative vote of the majority of the members of City Council*

133
134 Adopted by the Council of the City of Virginia Beach, Virginia, on the 9th day of May, 2023.

Attachment A- Capital Budget Appropriations

Project Number	Projects	Appropriations FY24
<u>Buildings and Assets</u>		
PG100047	Facilities Access Systems	425,000
PG100138	Convention Center Capital Maintenance	803,000
PG100165	Energy Performance Enhancements (City) II	550,000
PG100170	Facilities Planning Services	250,000
PG100175	Fire Apparatus IV	2,265,975
PG100176	Fire Facility Rehabilitation and Renewal III	1,000,000
PG100178	Fire Training Center Improvements IV	300,000
PG100203	Heritage Building Maintenance II	300,000
PG100225	Judicial Center Maintenance	70,000
PG100260	Beach Maintenance Facility	2,866,529
PG100325	Public Safety Equipment Replacement Project	1,450,000
PG100437	VA Aquarium Bldg Systems & Facility Infrastructure II	1,434,540
PG100445	Various Buildings HVAC Rehabilitation & Renewal IV	2,500,000
PG100446	Various Buildings Rehabilitation and Renewal IV	3,950,000
PG100463	Virginia Aquarium Renewal and Replacement III	600,000
PG100536	Creeds Training Center Renovations	1,500,000
PG100616	MOCA Building Rehabilitation	1,000,000
PG100651	Court Modernization Study	350,000
PG100653	Housing Resource Center Renovation	3,329,460
PG100655	Law Enforcement Training Academy Replacement	350,000
Total Buildings and Assets Projects		25,294,504
<u>Coastal</u>		
PG100038	Beach Replenishment II	5,100,000
PG100142	Croatan Beach Restoration	78,000
PG100258	Lynnhaven Inlet Maintenance Dredging II	375,000
PG100274	Neighborhood Dredging Spur Channels	593,981
PG100334	Replacement for Rudee Inlet Dredge	206,000

PG100344	Rudee Inlet Federal Dredging II	600,000
PG100345	Rudee Inlet Outer Channel Maintenance Dredging II	650,000
PG100349	Sandbridge Beach Access Improvements II	400,000
PG100450	Various Minor Dredging Projects II	500,000
PG100510	Sandbridge Beach Restoration IV	4,276,341
PG100550	Shadowlawn Area Dredging II	209,000
PG100552	Western Branch Lynnhaven River Maintenance Dredging II	3,714,040
PG100560	Harbour Point Neighborhood Dredging II	108,000
	Total Coastal Projects	16,810,362

Economic and Tourism Development

PG100048	Burton Station Road Improvements III	9,000,000
PG100146	Atlantic Park Entertainment Venue	6,360,614
PG100157	Economic Development Investment Program II	1,659,582
PG100456	Virginia Beach Amphitheater Capital Maintenance	200,000
PG100262	Lynnhaven Parkway Corridor Improvements	1,150,000
PG100283	Oceanfront Capital Projects Reinvestment	600,000
PG100285	Oceanfront Parking Facilities Capital Maintenance/Development II	500,000
PG100286	Oceanfront Restrooms	500,000
PG100300	Atlantic Avenue Street Improvements	11,000,000
PG100399	Strategic Development Projects	250,000
PG100420	Town Center Garage and Plaza Capital Maintenance II	352,726
PG100421	Town Center Reinvestment	150,000
PG100489	Winston Salem Avenue Improvements	5,000,000
PG100576	VA Beach Innovation Park Infrastructure II	12,659,000
PG100577	Strategic Site Acquisition and Disposition	1,000,000
PG100606	Atlantic Park Offsite Infrastructure	6,218,286
PG100629	Sports Tourism Infrastructure	4,971,100
PG100630	17th Street Regional Stormwater Management Facility	2,770,000
PG100635	Corporate Landing Business Park Infrastructure	5,000,000
	Total Economic and Tourism Development Projects	69,341,308

Information Technology

PG100074	21st Century Enterprise Resource Planning (HCM)	2,301,100
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PG100076	Accela Sustainment	705,000
PG100084	City Software Upgrade/Replacement Plan	4,360,000
PG100087	Communications Infrastructure Replacement III	626,801
PG100094	CIT - Enterprise Customer Relationship Management System	613,560
PG100103	IT Service Continuity II	1,020,458
PG100105	Maintain and Secure Corporate Data	2,983,063
PG100106	Next Generation Network	250,000
PG100107	Network Infrastructure Replacement III	4,525,796
PG100118	Telecommunications Replacement II	1,270,000
PG100541	Enterprise Electronic Content & Records Mgmt (ECRM) Solution	250,000
PG100570	ECCS Back-Up Site Phase II	2,557,200
PG100572	HR/Finance System Sustainment	3,050,697
PG100574	Courts Technology Sustainment	250,000
PG100618	Revenue Management System Sustainment	250,000
PG100645	EOC Modernization	1,482,900
PG100656	Sheriff's Body Worn Cameras	1,172,606
PG100657	MyRevenue System Migration	1,123,200
PG100658	Treasurer's E-Billing	414,000
PG100665	Employee Engagement Tool	75,000
	Total Information Technology Projects	<u>29,281,381</u>

Parks and Recreation

PG100023	Athletic Fields Lighting and Renovations III	275,000
PG100040	Bikeways/Trails Repairs and Renovations I	280,000
PG100119	City Bikeways and Trails Plan Implementation II	1,000,000
PG100127	Community Recreation Centers Repairs and Renovations III	2,000,000
PG100194	Golf Courses Contractual Obligations-Maintenance I	120,000
PG100198	Greenways, Scenic Waterways and Natural Areas III	250,000
PG100256	Lynnhaven Boat Ramp & Beach Facility Repairs/Reno I	50,000
PG100299	Park Playground Renovations III	727,932
PG100320	Parks and Special Use Facilities Development/Reno III	1,917,526
PG100393	Sportsplex/Field Hockey National Trng Ctr Rep/Reno I	726,135
PG100402	Stumpy Lake Golf Course Contractual Obligations I	27,000
PG100413	Tennis Court Renovations III	300,000
PG100641	Open Space Acquisition IV	2,500,000

PG100644	Virginia Beach Trail	750,000
PG100632	Park Infrastructure Replacement & Underdeveloped Park Improvements	4,380,000
PG100663	Little Island Park Pier Repairs	1,200,000
	Total Parks and Recreation Projects	<u>16,503,593</u>

Roadways

PG100050	Bus Stop Infrastructure and Accessibility Improvements	250,000
PG100057	Centerville Turnpike Phase II	19,320,596
PG100058	Centerville Turnpike Phase III	5,674,751
PG100123	Cleveland Street Improvements IV	3,637,067
PG100159	Elbow Road Extended Phase II-C	3,000,000
PG100160	Elbow Road Extended Phase II-D	287,723
PG100192	General Booth Boulevard / Camp Pendleton Intersection Improvements	1,830,500
PG100213	Indian River Road Phase VII-B	3,934,818
PG100217	Indian River Road Phase VII-A	5,849,290
PG100235	Landstown Road Improvements Phase I	180,400
PG100239	Laskin Road Phase I-B	2,000,000
PG100268	Major Bridge Rehabilitation II	1,460,000
PG100278	Nimmo Parkway VII-B	3,000,000
PG100301	Parliament Drive Sidewalk Phase II	1,029,571
PG100340	Rosemont Road Phase V	858,429
PG100347	Rural Road Improvements II	250,000
PG100348	Rural Road Recurring Flooding, SLR & Resiliency	500,000
PG100381	Shore Drive Corridor Improvements Phase III	665,575
PG100401	Street Reconstruction II	2,150,000
PG100422	Traffic Calming	250,000
PG100423	Traffic Safety Improvements IV	2,359,928
PG100425	Traffic Signal Rehabilitation II	1,400,000
PG100447	Various Cost Participation Projects II	25,000
PG100484	Wetlands Mitigation Banking II	100,000
PG100502	Citywide Street Lighting Improvements III	70,000
PG100522	Traffic Signal Retiming II	740,614
PG100529	Elbow Road Extended Phase II-B	5,865,763
PG100537	Dam Neck Road/Holland Road Intersection Improvements	1,760,000
PG100542	General Booth Boulevard / Oceana Boulevard Intersection Improvements	2,050,277

PG100555	Parliament Dr. Sidewalk Phase I	1,020,801
PG100633	Atlantic Avenue Pedestrian Improvements	1,134,200
PG100634	Construction Engineering and Inspection (CEI) Program	3,500,000
PG100627	Relocation of 19th Street & Pacific Avenue Signal	106,000
PG100659	Indian River Road Bridge	1,000,000
PG100660	Indian River Road Safety Improvements	500,000
Total Roadways Projects		77,761,303

Sewer Utility

PG100302	Pembroke Meadows Neighborhoods Sanitary Sewer Rehabilitation	480,000
PG100327	Pump Station Program VI	10,595,000
PG100361	Sanitary Sewer System Revitalization Program III	6,000,000
PG100371	Sewer Pump Repairs and Replacements	850,000
PG100374	Sewer Tap Installation Program II	315,000
PG100448	Various HRSD Coordination	450,000
PG100452	Various Roadway & Stormwater Coordination VI - Sewer	325,000
PG100519	Sanitary Sewer Force Main Rehabilitation I	3,140,000
PG100525	Landstown Yard Improvements IV	850,000
PG100526	Utilities Technology Support Program	200,000
PG100610	Aragona Village Sanitary Sewer System Improvements	280,000
Total Sewer Utility Projects		23,485,000

Storm Water

PG100032	Bayville Lake Water Quality Improvement Project	1,100,000
PG100043	BMP Maintenance Program Phase I	1,000,000
PG100053	Canal Management Phase I	500,000
PG100232	Lake Management II	3,807,611
PG100264	Lynnhaven River Watershed Water Quality Projects II	380,000
PG100287	Oceanfront Stormwater Facilities Maintenance	1,650,000
PG100314	Primary System Infrastructure Improvements II	1,520,000
PG100335	Residential Drainage Cost Participation Program II	50,000
PG100380	Cave-In Repair Program	2,396,950
PG100390	Southern Canal/Lead Ditch and Culvert Improvements	2,390,000
PG100395	StormWater Pump Station Modifications	1,250,000

PG100397	Storm Water Quality Enhancements II	1,400,000
PG100404	Surface Water Regulatory Compliance Program	1,700,000
PG100405	SW Infrastructure Rehabilitation & Improvements II	5,000,000
PG100465	Little Creek Watershed Water Quality Projects	200,000
PG100472	Water Quality Cost Participation Projects II	250,000
PG100515	Enhanced Neighborhood Rehabilitation - Phase I	1,216,349
PG100566	Chatham Hall Water Quality Improvement Project	1,701,750
PG100567	Kemps Lake Water Quality Improvement Project	7,260,000
PG100642	Providence Park Wet Pond Project	330,000
	Total Storm Water Projects	35,102,660

Water Utility

PG100230	Lake Gaston Raw Water Transmission System Rehabilitation I	825,000
PG100238	Landstown Yard Improvements IV	850,000
PG100303	Pembroke Meadows Neighborhoods Water Rehabilitation	2,550,000
PG100432	Utilities Technology Support Program	200,000
PG100451	Various Roadway & Stormwater Coordination VI-Water	2,340,000
PG100470	Water Line Extension, Replacement & Rehab Program II	2,060,000
PG100471	Water Pump Repairs and Replacements	300,000
PG100478	Water Tap Installation Program II	525,000
PG100479	Water Transmission System Upgrade Program II	1,810,000
PG100562	Atlantic Avenue Water Meter Vault Replacements	1,700,000
PG100612	Green Garden Water System Improvements	3,100,000
	Total Water Utility Projects	16,260,000

Flood Protection

PG100578	Stormwater Project Administration	1,000,000
PG100582	Stormwater Infrastructure Cost Participation	2,000,000
	Total Flood Protection Projects	3,000,000

Schools

PG601001	Renovation and Replacement Energy Management/Sustainability	2,150,000
PG601002	Tennis Court Renovations - Phase II	200,000

PG601015	Princess Anne High School Replacement	23,300,000
PG601016	Energy Performance Contracts - Phase II	2,500,000
PG601017	Renovations and Replacements - Grounds III	1,900,000
PG601018	Renovations and Replacements - HVAC III	14,400,000
PG601019	Renovations and Replacements - Reroofing III	8,800,000
PG601020	Renovations and Replacements - Various III	5,600,000
PG601022	Elementary School Playground Equipment Replacement	250,000
PG601027	Renovations and Replacements - Safe School Improvements	200,000
PG601028	B.F. Williams Elementary/Bayside 6th (Grades 4-6) Replacement	2,000,000
PG601029	Bayside High School Replacement	1,500,000
	Total Schools Projects	<u>62,800,000</u>
	Total Capital Budget	<u><u>375,640,111</u></u>

Attachment B- Capital Budget Financing Sources

Financing Sources	Capital Budget
Charter Bonds	66,098,668
Federal Contribution	30,898,434
Fund Balance - General Fund	41,054,274
Fund Balance - School Reserve Special Revenue Fund	11,000,000
Fund Balance - Parks and Recreation	1,000,000
General Appropriations	57,743,741
HRSD	115,000
Lease of Property	98,172
Miscellaneous Reimbursement	500,000
Public Facility Bonds	84,765,779
Retained Earnings - Storm Water Utility	2,000,000
Retained Earnings - Telecommunications	1,270,000
Retained Earnings - Water and Sewer Fund	5,000,000
Retained Earnings- Fuel Fund	860,000
Sale of Equipment	206,000
Sale of Property	1,009,000
State Contribution	13,853,683
Storm Water Utility Bonds	6,399,140
Storm Water Utility Fund	17,138,220
Water and Sewer Bonds	26,030,000
Water and Sewer Fund	8,600,000
Total Capital Budget	375,640,111

Attachment C - Transfers

Project #	Appropriations Prior to FY 2023-24
<u>Public Education</u>	
Transfer To:	
601026 Lynnhaven Middle School Expansion(Achievable Dream)	400,000
Total Transfer To:	<u>\$ 400,000</u>
Transfer From:	
601005 John B. Dey Elementary School	70,000
601007 Princess Anne Middle School Replacement	300,000
601021 Plaza Annex- Laskin Road Addition	30,000
Total Transfer From:	<u>\$ 400,000</u>
<u>Roadways</u>	
Transfer To:	
100057 Centerville Turnpike Phase II	3,000,000
100058 Centerville Turnpike Phase III	1,373,684
100160 Elbow Road Extended Phase II-D	841,128
100217 Indian River Road VII-A	3,800,000
100381 Shore Drive Corridor Improvements Phase III	6,067,089
100556 Sandbridge Road Sidewalk	247,390
100627 Relocation of 19th Street & Pacific Avenue Signal	158,180
Total Transfer To:	<u>\$ 15,487,471</u>
Transfer From:	
100171 Ferrell Parkway	3,800,000
100278 Nimmo Parkway VII-A	3,000,000
100383 Shore Drive Corridor Improvements IV	8,281,901
100423 Traffic Safety Improvements IV	247,390
100425 Traffic Signal Rehabilitation II	158,180
Total Transfer From:	<u>\$ 15,487,471</u>
<u>Parks and Recreation</u>	
Transfer To:	
100559 Tree Oaks Elementary Multi-Use Path	195,028
100641 Open Space Acquisition	2,500,000
100190 Foxfire Trail Pedestrian Bridge	191,867
Total Transfer To:	<u>\$ 2,886,895</u>
Transfer From:	
100289 Open Space Park Development Maintenance	2,500,000
100496 Woodstock Park HRSD Cost Contribution	195,028
100249 Little Island Parking Lot	191,867
Total Transfer From:	<u>\$ 2,886,895</u>

Attachment C - Transfers

Project #	Appropriations Prior to FY 2023-24
<u>Flood Protection</u>	
Transfer To:	
100275 Central Resort District- 21st and Baltic	400,000
100365 Sea Level Rise/Recurrent Flooding Analysis	75,000
100486 Windsor Woods Drainage	515,150
100487 Windsor Woods Pump Station	2,196,000
100600 Seatack Neighborhood Drainage	1,100,000
Total Transfer To:	\$ 4,286,150
Transfer From:	
100022 Ashville Park Drainage	1,100,000
100061 Central Resort- 24th Street Culvert	100,000
100062 Central Resort Drainage Improvements	300,000
100516 Bow Creek Stormwater Park	15,150
100551 Stormwater Green Infrastructure	75,000
100553 Windsor Woods - Thalia Creek/Lake Trashmore Imp.	1,853,500
100605 Windsor Wood Flood Barriers	842,500
Total Transfer From:	\$ 4,286,150
<u>Stormwater</u>	
Transfer To:	
100053 Canal Management	\$ 1,000,000
100353 Atlantic Ocean Watershed Water Quality	\$ 650,000
100662 Lakeview Drive Channel Improvements	\$ 2,000,000
100549 Roadside Ditch Program	3,821,750
Total Transfer To:	\$ 7,471,750
Transfer From:	
100391 Southern Rivers Watershed	\$ 400,000
100397 Stormwater Quality Enhancements II	\$ 1,625,000
100567 Kemps Lake Water Quality	\$ 3,925,000
100566 Chatham Hall Water Quality	1,521,750
Total Transfer From:	\$ 7,471,750
<u>Economic and Tourism Development</u>	
Transfer To:	
100606 Atlantic Park Offsite	1,500,000
100048 Burton Station Road Improvements III	1,950,000
Total Transfer To:	\$ 3,450,000
Transfer From:	
100148 Atlantic Park Streetscape	1,500,000
100049 Burton Station Road Improvements	1,950,000
Total Transfer From:	\$ 3,450,000

Attachment D - Projects Utilizing Public Facility Bonds

Summary of Public Facility Bonds:

601016	Energy Performance Contracts Phase II (115 School Operating)	\$	2,500,000
601015	Princess Anne High School Replacement (115 School Operating)	\$	15,000,000
100165	Energy Performance Contracts II (100 General Fund)	\$	550,000
100576	Virginia Beach Innovation Park Infastructure II (100 General Fund)	\$	12,659,000
100262	Lynnhaven Parkway Corridor Improvements (100 General Fund)	\$	1,150,000
100300	Atlantic Avenue Street Improvements (241 TIP Fund)	\$	11,000,000
100629	Sports Tourism Infastructure (241 TIP Fund)	\$	4,971,100
100146	Atlantic Park Entertainment Venue (241 TIP Fund)	\$	6,360,614
100606	Atlantic Park Offsite Infastructure (241 TIP Fund)	\$	6,218,286
100630	17th Street Regional Stormwater Facility (241 TIP Fund)	\$	2,770,000
100286	Oceanfront Restrooms (241 TIP Fund)	\$	500,000
100635	Corporate Landing (100 General Fund)	\$	3,850,000
100057	Centerville Turnpike Phase II (100 General Fund)	\$	4,138,864
100058	Centerville Turnpike Phase III (100 General Fund)	\$	5,674,751
100217	Indian River Road VII-A (100 General Fund)	\$	5,849,290
100213	Indian River Road VII-B (100 General Fund)	\$	1,573,874
		<u>\$</u>	<u>84,765,779</u>

Note: The fund responsible for the debt service as a result of the issuance of bonds in these amounts is shown in parentheses next to the project title.

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AN ORDINANCE AUTHORIZING THE ISSUANCE OF GENERAL OBLIGATION PUBLIC IMPROVEMENT BONDS OF THE CITY OF VIRGINIA BEACH, VIRGINIA, IN THE MAXIMUM AMOUNT OF \$62,460,057 FOR VARIOUS PUBLIC FACILITIES AND GENERAL IMPROVEMENTS

WHEREAS, the City of Virginia Beach, Virginia (the "City"), desires to authorize the issuance of general obligation public improvement bonds for various purposes in the maximum amount of \$62,460,057, as permitted by the City Charter, without submitting the question of their issuance to the qualified voters; and

WHEREAS, City Council held a public hearing on the General Obligation Debt Authorization to provide for public comment.

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF VIRGINIA BEACH, VIRGINIA THAT:

1. It is hereby determined to be necessary and expedient for the City to construct and improve various public facilities and make general improvements, all of which will promote the public welfare of the City and its inhabitants and will facilitate the orderly growth, development, and general welfare of the City, and to finance the costs thereof through the borrowing of up to \$62,460,057 and issuing the City's general obligation bonds therefore.

2. Pursuant to the City Charter and the Public Finance Act of 1991 (§ 15.2-2600 et seq. of the Code of Virginia), there are hereby authorized to be issued general obligation public improvement bonds of the City in the maximum amount of \$62,460,057 to provide funds, together with other funds that may be available, for various public improvement projects, including School, Roadway, Coastal, Economic and Tourism, and Building projects, for project activities that include, but are not limited to, the following: preliminary studies and surveys, permit compliance, environmental assessment, planning, design, engineering, site acquisition, relocation of residents, utility relocation, construction, renovation, expansion, repair, demolition, site improvement, site work, legal services, inspection and support services, furniture and equipment, and contingencies.

3. The bonds may be issued as a separate issue at one time or in part from time to time or combined with bonds authorized for other purposes and sold as part of one or more combined issues of public improvement bonds.

4. The bonds shall bear such date or dates, mature at such time or times not exceeding 40 years from their dates, bear interest, be in such denominations and form, be executed in such manner and be sold at such time or times and in such manner as the Council may hereafter provide by appropriate resolution or resolutions.

5. The bonds shall be general obligations of the City for the payment of the principal, premium, if any, and interest on which its full faith and credit shall be irrevocably pledged.

6. The City Clerk is directed to make a copy of this ordinance continuously available for inspection by the general public during normal business hours at the City Clerk's office from the date of adoption hereof through the date of the issuance of the Bonds.

7. The City Clerk, in collaboration with the City Attorney, is authorized and directed to immediately file a certified copy of this ordinance with the Clerk of the Circuit Court of the City of Virginia Beach.

8. This ordinance shall be in full force and effective from its passage.

Adoption requires the affirmative vote of two-thirds of all members of the City Council.

Adopted by the Council of the City of Virginia Beach, Virginia, on the 9th day of May, 2023.

1 **AN ORDINANCE AUTHORIZING THE ISSUANCE OF STORMWATER**
2 **UTILITY SYSTEM REVENUE BONDS OF THE CITY OF VIRGINIA BEACH,**
3 **VIRGINIA, IN THE MAXIMUM AMOUNT OF \$6,399,140**

4 WHEREAS, the City of Virginia Beach, Virginia (the "City"), desires to authorize the issuance of stormwater utility
5 system revenue bonds in the maximum amount of \$6,399,140 for financing improvements and expansions to the City's
6 stormwater utility system (the "System"), as permitted by the City Charter without submitting the question of their issuance
7 to the qualified voters; and
8

9 WHEREAS, City Council held a public hearing on the Stormwater Utility Debt Authorization to provide for public
10 comment.
11

12 NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF VIRGINIA BEACH, VIRGINIA THAT:
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14 1. It is hereby determined to be necessary and expedient for the City to continue its program of improving and
15 extending the System, which will promote the public welfare of the City and its inhabitants and will facilitate the orderly
16 growth, development, and general welfare of the City, and to finance the costs thereof through the borrowing of \$6,399,140
17 and issuing the City's revenue bonds therefore.
18

19 2. Pursuant to the City Charter and the Public Finance Act of 1991 (§ 15.2-2600 et seq. of the Code of Virginia), there
20 are hereby authorized to be issued stormwater utility system revenue bonds of the City in the maximum amount of
21 \$6,399,140 to provide funds, together with other available funds, for financing the costs of improvements and expansions to
22 the System.
23

24 3. The bonds shall bear such date or dates, mature at such time or times not exceeding 40 years from their dates,
25 bear interest, be in such denominations and form, be executed in such manner and be sold at such time or times and in such
26 manner as the Council may hereafter provide by appropriate resolution or resolutions.
27

28 4. The System is an undertaking from which the City may derive a revenue. The bonds shall be limited obligations
29 of the City, payable as to principal, premium, if any, and interest solely from the revenues derived by the City from the System,
30 and shall not be included within the otherwise authorized indebtedness of the City. The bonds shall not be deemed to create
31 or constitute an indebtedness of, or a pledge of the faith and credit of, the Commonwealth of Virginia or of any county, city,
32 town, or other political subdivision of the Commonwealth, including the City. The issuance of the bonds and the undertaking
33 of the covenants, conditions, and agreements to be contained in resolutions to be adopted or agreements to be entered into
34 hereafter shall not directly, indirectly, or contingently obligate the Commonwealth, the City, or any other political subdivision
35 of the Commonwealth to levy and collect any taxes whatsoever or make any appropriation therefore except from the
36 revenues pledged to the payment of the principal of and premium, if any, and interest on the bonds.
37

38 5. Such resolutions to be adopted and agreements to be entered into hereafter authorizing the issuance of the
39 bonds and providing the details thereof shall contain appropriate covenants requiring the City to fix, charge, and collect such
40 rates, fees, and other charges for the use of and the services furnished by the System and to revise the same from time to
41 time and as often as shall be necessary so as to produce sufficient net revenues to pay principal of and premium, if any, and
42 interest on the bonds as the same become due and to provide a margin of safety therefore. Such resolutions and agreements
43 shall also include such additional covenants, agreements, and other terms as are customary for the protection of the holders
44 of stormwater revenue obligations.
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46 6. The City Clerk is directed to make a copy of this ordinance continuously available for inspection by the general
47 public during normal business hours at the City Clerk's office from the date of adoption hereof through the date of the
48 issuance of the bonds.
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50 7. The City Clerk, in collaboration with the City Attorney, is authorized and directed to immediately file a certified
51 copy of this ordinance with the Clerk of the Circuit Court of the City of Virginia Beach.
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8. This ordinance shall be in full force and effect from its passage.

Adoption requires the affirmative vote of a majority of all members of the City Council.

Adopted by the Council of the City of Virginia Beach, Virginia, on the 9th day of May, 2023

1 **AN ORDINANCE AUTHORIZING THE ISSUANCE OF WATER AND SEWER**
2 **SYSTEM REVENUE BONDS OF THE CITY OF VIRGINIA BEACH, VIRGINIA, IN**
3 **THE MAXIMUM AMOUNT OF \$26,030,000**

4 WHEREAS, the City of Virginia Beach, Virginia (the "City"), desires to authorize the issuance of water and sewer
5 system revenue bonds in the maximum amount of \$26,030,000 for financing improvements and expansions to the City's
6 water and sewer system (the "System"), as permitted by the City Charter without submitting the question of their issuance
7 to the qualified voters; and
8

9 WHEREAS, City Council held a public hearing on the Water and Sewer Revenue Bond Authorization to provide
10 for public comment.
11

12 NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF VIRGINIA BEACH, VIRGINIA THAT:
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14 1. It is hereby determined to be necessary and expedient for the City to continue its program of improving and
15 extending the System, which will promote the public welfare of the City and its inhabitants and will facilitate the orderly
16 growth, development, and general welfare of the City, and to finance the costs thereof through the borrowing of \$26,030,000
17 and issuing the City's revenue bonds therefore.
18

19 2. Pursuant to the City Charter and the Public Finance Act of 1991 (§ 15.2-2600 et seq. of the Code of Virginia), there
20 are hereby authorized to be issued water and sewer utility system revenue bonds of the City in the maximum amount of
21 \$26,030,000 to provide funds, together with other available funds, for financing the costs of improvements and expansions
22 to the System.
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24 3. The bonds shall bear such date or dates, mature at such time or times not exceeding 40 years from their dates,
25 bear interest, be in such denominations and form, be executed in such manner and be sold at such time or times and in such
26 manner as the Council may hereafter provide by appropriate resolution or resolutions.
27

28 4. The System is an undertaking from which the City may derive a revenue. The bonds shall be limited obligations
29 of the City, payable as to principal, premium, if any, and interest solely from the revenues derived by the City from the System,
30 and shall not be included within the otherwise authorized indebtedness of the City. The bonds shall not be deemed to create
31 or constitute an indebtedness of, or a pledge of the faith and credit of, the Commonwealth of Virginia or of any county, city,
32 town, or other political subdivision of the Commonwealth, including the City. The issuance of the bonds and the undertaking
33 of the covenants, conditions, and agreements to be contained in resolutions to be adopted or agreements to be entered into
34 hereafter shall not directly, indirectly, or contingently obligate the Commonwealth, the City, or any other political subdivision
35 of the Commonwealth to levy and collect any taxes whatsoever or make any appropriation therefore except from the
36 revenues pledged to the payment of the principal of and premium, if any, and interest on the bonds.
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38 5. Such resolutions to be adopted and agreements to be entered into hereafter authorizing the issuance of the
39 bonds and providing the details thereof shall contain appropriate covenants requiring the City to fix, charge, and collect such
40 rates, fees, and other charges for the use of and the services furnished by the System and to revise the same from time to
41 time and as often as shall be necessary so as to produce sufficient net revenues to pay principal of and premium, if any, and
42 interest on the bonds as the same become due and to provide a margin of safety therefore. Such resolutions and agreements
43 shall also include such additional covenants, agreements, and other terms as are customary for the protection of the holders
44 of water and sewer revenue obligations.
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46 6. The City Clerk is directed to make a copy of this ordinance continuously available for inspection by the general
47 public during normal business hours at the City Clerk's office from the date of adoption hereof through the date of the
48 issuance of the bonds.
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50 7. The City Clerk, in collaboration with the City Attorney, is authorized and directed to immediately file a certified
51 copy of this ordinance with the Clerk of the Circuit Court of the City of Virginia Beach.
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8. This ordinance shall be in full force and effect from its passage.

Adoption requires the affirmative vote of a majority of all members of the City Council.

Adopted by the Council of the City of Virginia Beach, Virginia, on the 9th day of May, 2023.

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**A RESOLUTION AFFIRMING THE CITY OF VIRGINIA BEACH'S
COMMITMENT TO FUND THE LOCALITY SHARE OF PROJECTS
AND PROVIDE SIGNATURE AUTHORITY FOR PROJECTS UNDER
AGREEMENT WITH THE VIRGINIA DEPARTMENT OF
TRANSPORTATION**

WHEREAS, the City of Virginia Beach is a recipient of Virginia Department of Transportation funds under various grant programs for transportation- related projects; and

WHEREAS, the Virginia Department of Transportation requires each locality, by resolution, to provide assurance of its commitment to funding its local share;

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF VIRGINIA BEACH, VIRGINIA THAT:

1. The City hereby commits to fund its local share of preliminary engineering, right-of-way, and construction, as applicable, of the projects under agreement with the Virginia Department of Transportation in accordance with the project financial documents through appropriation in its Operating Budget and Capital Improvement Program.
2. The City Manager and/or his/her designees are authorized to execute all agreements and/or addendums for any approved projects with the Virginia Department of Transportation subject to the requirements set forth in City Code § 2-154 that such agreements include review as to sufficiency of funding by the Director of Finance and as to legal sufficiency by the Office of the City Attorney.

Adopted by the Council of the City of Virginia Beach, Virginia, on the 9th day of May, 2023.

CAPITAL PROJECT RANKING CRITERIA

The City ensures that Capital Improvement Projects meet some or all of the following criteria:

- Support or aligned with City Council goals/focus areas
- Are needed for safety reasons or a mandate
- May relate to an area needing improvement mentioned in the Resident Satisfaction Survey
- Provide a return on investment through tax generation or leveraging private dollars or other non-City funding
- Reflect stewardship of taxpayer owned facilities to maintain what we have before we build new
- Address an area of the City's Strategic Plan
- Meet basic needs of the community
- Serve a large number of residents
- Have minimal impact on future operating budgets and are sustainable
- Improve customer service
- Improve employee work environments or safety
- 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
- 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. During the FY 2023-24 CIP development process, department directors and public safety chiefs ranked their top twenty projects from the list of all projects requesting additional funding and new projects to provide the Management Leadership Team with guidance for funding decisions.

Budget and Management Services has implemented a new collection engagement tool during the CIP process for FY 2023-24 called Prioritize. This tool has been implemented to provide an efficient user-friendly experience to quickly see all projects being requested, the description of the project, and the cost schedule associated with each project. The tool allows users to pick twenty projects and then rank the projects chosen from the most valued project to least valued project. This process allows the Management Leadership Team to have an increased level of quantitative data understanding during the decision-making process.

Coastal, Utilities, Flood Protection Capital Projects Criteria

The Departments of Public Works and Public Utilities use the following evaluation criteria for water, sanitary sewer, stormwater, flood protection, 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.
- **Regulatory Compliance**– This criterion measures the extent to which the project addresses and impacts various State and Federal permits and regulatory compliance issues, as well as impacts on the environment. Examples of regulatory issues include sanitary sewer overflows, air quality permits, water quality, etc., that are regulated under the Safe Drinking Water Act, EPA's National Pollutant Discharge Elimination System, Clean Water Act & Resource Conservation and Recovery Act.

- **Urgency**– For stormwater, flood protection, 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.

Roadways

Roadway projects are generally ranked 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.

- **Economic Impact**- The committee considers projects that are located in one of the City’s Strategic Growth Areas. These planning areas are vital to the City’s future development and consideration is given to the required infrastructure in these areas.

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:

- **Health, Safety and Welfare**– This criterion measures the extent to which a project impacts on the health, safety and welfare of students, staff and the public.
- **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. Modernizations/Replacements bring schools up to acceptable standards, extend the useful life of the buildings, while expanding the overall 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 programmatic 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 and Assets Capital Projects Ranking Criteria

The ranking for buildings projects are generally ranked 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

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.

Information Technology Capital Project Ranking Criteria

An interdepartmental committee ranks proposed projects upon the following criteria:

- **Strategic Alignment**- Does this initiative support the Organizational Priorities?
- **Compliance**- Is the initiative required to meet an external directive?
- **Urgency**- When must the initiative start?
- **Funding**- How is the project funded?
- **Information Security**- what is the total rating for Information Security – Complexity
- **Mission Criticality**- Dependency of other systems/software/hardware
- **Project Risks**- What is the total rating associated with the Technical, Schedule, Cost and Scope risk factors?
- **Level of Effort**- What is the IT resources level of effort for the project?
- **Impact on IT Resources**- How does this initiative impact IT resources (staff, infrastructure, software) needed to sustain the system?
- **Magnitude**- How broad is the impact of the initiative?
- **Efficiency and Improved Customer Service**- How will this initiative add efficiency and improve customer service?

Economic and Tourism Development 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 and Tourism Development 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 2024 through 2029 Capital Improvement Program
 Completed Project Listing

Project	Project Title	Estimated Cost
Capital Projects		
Buildings and Assets		
PG100019	<p><u>ARC Flash Mitigation</u></p> <p>This project is for the review, classification, labeling, and repair of electrical panels, switches, and main distribution facilities in City buildings. A consultant has conducted the analysis and provided the City with a list of renovations needed to reduce the ARC flash hazards to their lowest possible level. Included within the scope of this project is the purchase of 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.</p>	4,780,000
PG100181	<p><u>Fire/EMS Station Burton Station</u></p> <p>This project provides for the design and construction of a new Fire and EMS Station to serve the residents and businesses in the Burton Station area of the City. The station will be a three-bay station, similar to Station 04, Chesapeake Beach, located on Greenwell Road. The station will have administrative office spaces, a day room, a kitchen, sleeping quarters, a locker room, and apparatus bays. It is envisioned that this station will require approximately 9,400 square feet (SF) of living/office space, and 4,900 SF for apparatus bays, totaling 14,300 SF. Due to site limitations, it is likely that this station will be a two-story building concept with 3 apparatus bays.</p>	7,810,000
Coastal		
PG100036	<p><u>Beach Profile Monitoring Program II</u></p> <p>This program is for periodic beach profile monitoring of portions of the City coastline from the North Carolina border to Little Creek Inlet. This project will also provide funding for preliminary hydro-graphic surveys in support of the City's Neighborhood Dredging Program.</p>	1,545,000
PG100364	<p><u>Schilling Point Neighborhood Dredging</u></p> <p>This project is for the construction of a neighborhood navigation channel system in the Schilling Point area. The system will include: a City-funded spur channel leading from the Eastern Branch Lynnhaven River channel; a Neighborhood Dredging Special Service District (NDSSD) that will fund a neighborhood channel to provide access for all NDSSD participants; and elective, individual access basins for each participant. The estimated cost of the initial construction of the individual access basins (to be paid by participants prior to construction) has been included in the project cost. Work includes design, permitting, property acquisition (if necessary), dredging, navigation aids, and monitoring. Beginning in the FY 2019-20 CIP, future City funded spur channels will be funded in project 100274, Neighborhood Dredging Spur Channels.</p>	543,893

**Economic and Tourism
Development**

PG100206 **Commercial Area Revitalization and Flood Resiliency** 299,999

This project will provide funding for a citywide strategy to address commercial area revitalization, methods of mitigating commercial impacts on surrounding neighborhoods and ways to adapt housing design to withstand recurrent flooding. This study will focus on the Bow Creek Area community as a case study, including background analysis, stakeholder engagement and market trends. A series of recommendations and guidelines will be developed that can be applied in similar communities, citywide.

Redevelopment concepts for declining commercial areas may include both new developments and adaptive reuse. The transition from commercial areas to the surrounding residential areas will focus on non-vehicular connectivity and potential public greenway connectors, especially within areas prone to recurrent flooding. Stakeholder input will guide the process to ensure the recommended redevelopment strategies are based on collective vision and improve upon the overall health, safety and welfare of the community.

Stormwater

PG100022 **Ashville Park Drainage Improvements Phase I** 10,900,000

Ashville Park drains through 15 on-site interconnected stormwater management/BMP facilities to Ashville Bridge Creek and into Back Bay. This project is for Phase I which includes design, property acquisition, and construction of stormwater drainage system improvements necessary to alleviate conditions that are causing existing roadway and residential structural flooding in the Ashville Park neighborhood. Stormwater drainage system improvements include three new stormwater management/BMP facilities, expansion of an existing stormwater management/BMP facility, two new stormwater conveyance channels, permanent stabilization and maintenance of existing stormwater conveyance channels, a stormwater pump station, a new weir device that controls water surface elevations within the entire stormwater drainage and management system and the rate of stormwater discharge, and roadside channel and culvert improvements at the New Bridge Road/Sandbridge Road intersection.

PG100269 **Arctic Ave Drainage Improvements** 2,000,000

This project is to repair and rehabilitate the 92 inch diameter stormwater line located near the 2800 block of Arctic Avenue.

PG100505 Pinewood Road Drainage Improvements 1,000,000

This project will replace the culvert at Pinewood Road at the crossing of the Little Neck Creek tributary between Willow Drive and 32nd Street. This crossing requires frequent maintenance repairs and is a potential safety risk to the public.

Water

PG100144 **Customer Information System Version Migration** 1,371,277

This project provides funding for the version upgrade of the Customer Information System (CIS) used by Public Utilities (Water and Sewer) and Public Works (Stormwater and Solid Waste). The version in use is Hansen Technologies Banner Advantage CIS 3.1.1, which was implemented on January 18, 2005. This project will upgrade to the most current version of the BannerCX browser-based CIS application, an upgrade of the Oracle database application, and a change to a cloud hosted environment. The project is coordinated with the companion sewer utility project 100143 - Customer Information System Version Migration.

Schools

PG601031 **School Bus and White Fleet Replacement** 7,713,000

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

PG601032 **Phone System Replacement** 7,266,223

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

Total Projects 11
Total Estimated Cost 45,229,392

City of Virginia Beach, Virginia
Fiscal Years 2024 through 2029 Capital Improvement Program
Deleted Project Listing

Project	Project Title
Capital Projects	

Sewer Utility

PG100208	<p><u>Cardamon Sanitary Sewer Rehabilitation</u></p> <p>This project provides funding for the design, property acquisition, renewal and replacement of approximately 26,000 linear feet of deteriorated sanitary sewer mains, 75 manholes and nearly 400 service connections in the Cardamon subdivision. This project will be designed for three separate construction phases based on the large size of the neighborhood and to reduce the impact on the residents of the neighborhood. This work will be coordinated with water utility project 100209 - Cardamon Water Rehabilitation.</p>
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Water

PG100209	<p><u>Cardamon Water Rehabilitation</u></p> <p>This project provides funding for the design, renewal and replacement of approximately 30,000 linear feet of deteriorated water mains and nearly 400 service connections in the Cardamon subdivision. This project will be designed for three separate construction phases based on the large size of the neighborhood and to reduce the impact on the residents of the neighborhood. This work will be coordinated with sewer project 100208 - Cardamon Sanitary Sewer Rehabilitation.</p>
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City of Virginia Beach, Virginia
Fiscal Years 2024 through 2029 Capital Improvement Program
Operating Budget Impact Report

Project Number	Project Title	Year 1	Year 2	Year 3	Year 4	Year 5
		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Capital Projects						
Buildings and Assets Section						
PG100260	Beach Maintenance Facility	-	-	192,249	192,249	194,249
PG100168	Euclid Yard Facility Replacement	-	-	-	-	-
	Buildings Total	-	-	192,249	192,249	194,249
	FTE Total	-	-	-	-	-
Economic and Tourism Development Section						
PG100286	Oceanfront Restroom	160,000	160,000	160,000	160,000	160,000
	Section	160,000	160,000	160,000	160,000	160,000
	FTE Total	-	-	-	-	-
Information Technology Section						
PG100067	Next Generation Content Management	67,100	47,100	27,100	27,100	27,100
PG100094	Enterprise Cust Relationship Mgmt Sy	316,228	327,295	343,660	343,660	343,660
PG100514	Real Estate Software Revitalization	16,323	17,139	17,996	17,996	17,996
PG100541	Enterprise Electronic Content & Records Mgmt (Ecrm) Solution	-	580,002	609,003	639,453	639,453
PG100569	Libraries Meeting Space Technology Modernization	28,456	28,456	28,456	28,456	28,456
PG100658	Treasurer's E-Billing	50,000	50,000	50,000	50,000	50,000
PG100619	Check Processing Upgrades	48,000	48,000	48,000	48,000	48,000
PG100624	Forensic Evidence Management	50,000	50,000	50,000	50,000	50,000
PG100621	CSA Modernization	100,000	100,000	100,000	100,000	100,000
PG100622	HSD Evidence Management	100,000	100,000	100,000	100,000	100,000
PG100620	HSD Document Management System	100,000	100,000	100,000	100,000	100,000
	Information Technology Section	876,107	1,447,992	1,474,215	1,504,665	1,504,665
	FTE Total	-	-	-	-	-
Roadways Section						
PG100057	Centerville Turnpike - Phase II	-	-	-	-	81,997
PG100123	Cleveland Street Improvements IV	-	-	-	-	15,614
PG100159	Elbow Road Extended - Phase II-C	-	-	-	39,035	39,816
PG100183	First Colonial Rd-Vb Blvd Intersection	-	-	26,594	27,126	27,668
PG100192	General Booth-Camp Pendleton Inters Impr	-	9,973	10,172	10,376	10,583
PG100199	Greenwich Rd-Cleveland St Crossover	15,614	15,926	16,245	16,570	16,901
PG100213	Indian River Road - Phase VII-B	-	-	-	27,325	27,871
PG100217	Indian River Road - Phase VII-A	-	-	-	27,325	27,871
PG100240	Laskin Road Bridge Replacement	22,161	22,605	23,057	23,518	23,988
PG100242	Laskin Road - Phase I-A (VDOT)	68,701	70,075	71,476	72,906	74,364
PG100301	Parliament Drive Sidewalk Phase II	-	-	2,000	2,040	2,081
PG100340	Rosemont Road - Phase V	-	-	-	-	57,620
PG100356	Sandbridge Road-Nimmo - Phase VII-A	-	24,378	24,865	25,362	25,870
PG100381	Shore Drive Corridor Imprv-Phase III	-	-	-	-	12,000
PG100429	Upton Dr Ext-Dam Neck Improvements	5,540	5,651	5,764	5,879	5,997
PG100483	West Neck Road - Phase IV	29,198	29,782	30,378	30,985	31,605
PG100537	Dam Neck Rd-Holland Rd Intersection Improvements	-	-	-	-	11,302
	Improvements	-	-	-	-	4,432
PG100555	Parliament Dr-Sidewalk Phase I	-	-	-	2,000	2,040
PG100556	Sandbridge Rd-Sidewalk	-	-	2,000	2,040	2,081
	Roadways Section	141,214	178,390	212,551	312,487	501,701
	FTE Total	-	-	-	-	-
Report Totals						
	Total Operating Budget Impact	1,177,321	1,786,382	2,039,015	2,169,401	2,360,615
	FTE Total	-	-	-	-	-

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.

City Engineering Design Cost Estimate- Based on detailed engineering plans developed prior to bidding.

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.

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.

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 assist law enforcement agencies in accomplishing their mission, investigations and prosecution activities.

Developer Contributions- This funding comes from developers and goes towards cost associated with the provision of public infrastructure.

Energy Performance Contract- This is funding for primarily equipment replacement to provide energy savings and installation of building control systems to control energy consumption, which are defined as maintenance projects.

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 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 with 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 firefighting/protective equipment and supplies, and additional training.

Flood Protection Special Revenue Fund- Established following the November 2021 Bond Referendum for \$567 million in Chart Bonds for flood protection projects across the city.

Franchise Fee- This funding source comes from fees charged to Cable TV subscribers which is dedicated to capital assets associated with the operation of a public, educational and governmental television channel.

Fund Balance- This funding source results from an accumulation of year-end surpluses in general government, enterprise, 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 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 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.

Parking Enterprise Fund- Derives its funding from revenues generated by parking meters and the operation of municipal parking lots and garages in the resort area, provides funding for 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.

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, private foundations or developers. 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.

Proffers – Cash in Lieu- A voluntary offer from a property owner as implied by §15.2-2296 Code of Virginia and can be an act, donation of money, a product, or services that limit or qualify how the property subject to the conditions will be used or developed. Cash proffers are used to offset the impacts of a particular project by providing funding for public facilities and services e.g., open space.

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.

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.

Tourism Investment Program (TIP) Fund This funding source provides funding for tourism related capital projects and initiatives and is supported by dedicated revenue streams.

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.