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2071000	Baker Road Extended	Quality Physical Environment	11
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2208000	Constitution Drive Extended	Quality Physical Environment	16
2083000	Diamond Springs Road Bridge Replacement	Quality Physical Environment	17
2152000	Elbow Road Extended - Ph. II (First Cities Project)	Quality Physical Environment	18
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2256000	Indian River Rd - Ph. VII (1st Cities Project) (Partial)	Quality Physical Environment	24
2165000	Laskin Road - Ph. II (First Cities Project) (Partial)	Quality Physical Environment	25
2156000	Laskin Road - Phase I (VDOT) (Partial)	Quality Physical Environment	26
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2018000	Major Intersection Improvements	Quality Physical Environment	32
2121000	Nimmo Parkway-Phase V-A (VDOT)	Quality Physical Environment	33
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2305000	Princess Anne Road- Phase IV (VDOT)	Quality Physical Environment	36
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2150000	Salem Rd/Princess Anne Rd Intersection Improvement	Quality Physical Environment	40
2107000	Seaboard Road	Quality Physical Environment	41
2117000	Shore Drive Corridor Improvements - Phase III (Partial)	Quality Physical Environment	42
2118000	Shore Drive Corridor Improvements - Phase IV	Quality Physical Environment	43
2731000	Shore Drive Interim Safety Improvements	Quality Physical Environment	44
2089000	Southeastern Parkway & Greenbelt (Partial)	Quality Physical Environment	45
2031000	Street Reconstruction	Quality Physical Environment	46
2211000	Traffic Calming	Quality Physical Environment	47
2300000	Traffic Safety Improvements - Phase III	Quality Physical Environment	48
2052000	Traffic Signal Rehabilitation	Quality Physical Environment	49
2161000	Traffic Signal Retiming	Quality Physical Environment	50
2176000	Transportation Network Analysis	Quality Physical Environment	51
2837000	Various Cost Participation Projects	Quality Physical Environment	52
2145000	Wesleyan Drive (First Cities Project)	Quality Physical Environment	53
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2268000	Wetlands Mitigation Banking	Quality Physical Environment	55
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3146000	VA Aquarium Building Systems Rehab & Renewal - Phase I	Cultural and Recreational Opportunities	9
3292000	Virginia Aquarium Marine Animal Care Center (Partial)	Cultural and Recreational Opportunities	10
3278000	Virginia Aquarium Renewal and Replacement - Phase II	Cultural and Recreational Opportunities	11
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3175000	Virginia Beach Lifelong Learning Center (Partial)	Quality Education and Lifelong Learning	28
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3140000	Energy Performance Contracts (City)	Quality Physical Environment	62
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3503000	Lighthouse Multi-Service Center	Quality Physical Environment	64
3136000	Various Buildings HVAC Rehabilitation & Renewal-Phase III	Quality Physical Environment	65
3366000	Various Buildings HVAC Rehabilitation and Renewal - Ph II	Quality Physical Environment	66
3367000	Various Buildings Rehabilitation and Renewal - Phase II	Quality Physical Environment	67
3137000	Various Buildings Rehabilitation and Renewal - Phase III	Quality Physical Environment	68
3368000	Various Site Acquisitions	Quality Physical Environment	69
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3248000	Fire and Rescue Station - Blackwater (Partial)	Safe Community	6
3244000	Fire and Rescue Station - Chesapeake Beach	Safe Community	7
3021000	Fire and Rescue Station - Thalia	Safe Community	8
3371000	Fire Apparatus - Phase II	Safe Community	9
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3344000	Police Fourth Precinct - Replacement (Partial)	Safe Community	14
3317000	Police Special Ops/Forensics/Evidence Complex	Safe Community	15
3054000	VB Animal Care/Adoption Center & K-9 Unit Replacements	Safe Community	16
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4307000	Athletic Fields Lighting & Renovations - Phase III	Cultural and Recreational Opportunities	17
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4013000	Community Recreation Ctrs Repairs & Renovations - Ph II	Cultural and Recreational Opportunities	19
4300000	Community Recreation Ctrs Repairs & Renovations - Ph III	Cultural and Recreational Opportunities	20
4053000	Field Hockey National Training Center Repairs & Renovations	Cultural and Recreational Opportunities	21
4017000	Golf Courses Equipment & Infrastructure - Phase II	Cultural and Recreational Opportunities	22
4302000	Golf Courses Equipment & Infrastructure - Phase III	Cultural and Recreational Opportunities	23
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4309000	Mount Trashmore Signature Park Renovations - Phase II	Cultural and Recreational Opportunities	28
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4503000	Parks & Recreation Administration Offices Relocation	Cultural and Recreational Opportunities	37
4016000	Parks & Special Use Facilities Develop. & Reno. - Phase II	Cultural and Recreational Opportunities	38
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4506000	Parks Infrastructure Renewal and Replacement	Cultural and Recreational Opportunities	40
4075000	Pedestrian System Improvements - Phase I	Cultural and Recreational Opportunities	41
4304000	Recreation Office and Storage at School Sites - Phase III	Cultural and Recreational Opportunities	42
4080000	Sportsplex & Field Hockey National Training Center Repairs and Renovations - Phase I	Cultural and Recreational Opportunities	43
4036000	Tennis Court Renovations - Phase II	Cultural and Recreational Opportunities	44
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5011000	Beach Garden Park - Kilborne Ct & Holly Rd Improvements	Quality Physical Environment	79
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5203000	Lotus Garden Water Improvements - 51% Program	Quality Physical Environment	97
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7153000	Lynnhaven Watershed Restoration	Quality Physical Environment	203
7063000	Neighborhood Storm Water Infrastructure Improvements	Quality Physical Environment	204
7902000	North Beach Drainage	Quality Physical Environment	205
7005000	North Lake Holly Watershed	Quality Physical Environment	206
7067000	Primary System Infrastructure Improvements	Quality Physical Environment	207
7091000	Residential Drainage Cost Participation Program	Quality Physical Environment	208
7033000	Rosemont Forest Drainage Improvements	Quality Physical Environment	209
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9058000	Rudee Inlet Connector Walk	Economic Vitality	10
9336000	Spot Blight Abatement	Economic Vitality	11
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Capital Project Ranking Criteria for FY 2010-11

For the overall CIP, the City ensures that projects to be included meet some or all of the following criteria:

- Support or aligned with City Council goals/retreat results;
- Are needed for safety reasons or a mandate;
- May relate to an area needing improvement mentioned in the Citizen Survey;
- Provide a return on investment through tax generation or leveraging private dollars;
- Reflect stewardship of taxpayer owned facilities to maintain what we have before we build new;
- Address an area of the City's Strategic Plan;
- Serve a large number of residents;
- Have minimal impact on future operating budgets and are sustainable;
- Improve employee work environments;
- Use technology to build smart facilities to lower operating and maintenance costs;
- Improve productivity by redesigning facilities to improve service delivery while lowering costs;
- Achieve multiple outcomes or goals; and
- Use dedicated taxes or funding where possible to support the project.

Each CIP section uses criteria specific to the nature of its business to rank potential projects for inclusion in the CIP as reflected below.

Quality Physical Environment Capital Projects Ranking Criteria

The Departments of Public Works and Public Utilities use the following evaluation criteria for water, sanitary sewer, storm water and coastal capital projects:

- **Health and Safety** – This criterion measures the extent to which the project will decrease the potential for health, hazard, bodily/property damage and/or environmental damage. Items considered for a project include a project's ability to reduce environmental degradation from storm water runoff, ability to reduce damage potential, frequency of flooding, the degree of reinforcement to the present water supply, the effect on the water pressure in the system, and the potential contamination of a watershed adjacent to either a water supply reservoir or any body of water that supports shellfish.
- **Urgency** – For storm water and coastal projects, this criterion measures the extent to which a prior commitment has been made by the City to a project and/or the extent to which a project will relieve a dangerous situation. Included in this criterion is the importance of a project in ensuring access to a major transportation routes in storms, and the likelihood of storm activity causing further degradation of the environment or property. For water and sanitary sewer projects, this criterion is based upon the relative degree of planning and coordination required in conjunction with other capital projects. Rankings given under the health and safety criterion for sanitary sewer projects are considered when applying the urgency criterion. Close coordination is essential with road projects to ensure water and sewer lines are laid out with road networks, as appropriate, so that rework in an area is avoided both for public convenience and cost reasons.
- **Service and Benefit** – This criterion measures the number of people who will benefit from the project, both directly and indirectly, and the associated costs. Elements considered in the rating include the project type (water quality versus water quantity; large versus small; residential versus nonresidential) and the area of the service. For water and sanitary sewer projects, ratings also consider the improvement in water flows, the adequacy to serve existing sewer areas, and the percentage of property owners petitioning for water and/or sanitary sewer service.
- **Budget Impact** – This criterion measures the project's effect on operating expenses and operating revenues.
- **Comprehensive Plan Compatibility** – This criterion is a measure of land-use impact of a particular project and project consistency with current land-use policies.

- Quality of Life – This criterion addresses the project’s impact on the City’s aesthetic qualities, natural environment, and neighborhoods.

For roadways, an interdepartmental committee, comprised of representatives from the Departments of Management Services, Planning and Community Development, Economic Development and Public Works, ranks proposed projects upon the following criteria:

- Backlog Analysis – This criterion utilizes a computer model to measure the year-to-year conditions in the City, developing an inventory of roadway needs. This backlog list of roadway improvements is the basis of the City’s strategy to address roadway improvements.
- Comprehensive Plan and Master Transportation Plan Compatibility – These plans provide the criteria to determine whether proposed roadway projects are consistent with current land-use policies.
- Roadway Network Linkage – Each proposed roadway improvement is measured against the criterion of how it furthers the creation of a roadway network. The purpose of the Roadway Capital Improvement Program is to build the best possible network of roadways for inter-city and intra-city movement of traffic. This program commits the City to a proactive program of building a system of roads that, when complete, will serve our long-range transportation needs as opposed to alleviating symptoms of an immediate nature.
- Construction and Improvement of Major Arterials – Major arterials proposed for improvement are given a higher priority ranking, given that the network increases its effectiveness when these projects are completed. The construction of, and improvements made to major arterials are the most important projects for a roadway network and serve as the backbone of the roadway network.
- Supplementary Roadway Improvements – Proposed projects that fall into this category are ranked using criteria such as the current and future traffic capacity provided by the completion of the proposed projects. The major arterials will not function efficiently alone and must be supplemented by minor arterials, local collectors, major and minor intersection improvements and rural road improvements. While these parts are lesser in importance individually, they are essential to the efficient flow of traffic along the roadway network.
- Bridge Structural Analysis – The construction of additional bridges may be either stand-alone projects or included as part of a proposed roadway project. The major criterion used is a bridge structural analysis, which utilizes an annual report detailing the structural condition of all bridges within the City. The report projects the expected life span of each bridge given current conditions, and prioritizes for replacement, reconstruction or major maintenance and repair of those bridges nearing the end of their projected life span.

Schools Capital Projects Ranking Criteria

Recommendations from staff and the joint City Council/School Board School Modernization Committee focus on providing appropriate facilities for current programming needs and for use of technology in the learning environment. Rankings for projects are based on the following guidelines:

- Public Safety and Health – This criterion measures the extent to which a project impacts on the safety and health of the students and employees.
- Urgency – This criterion measures the immediacy of need for the project. The timing and phasing of a project with the other CIP projects is also a consideration. This criterion also includes staff assessment of the potential for structural damage if action is not taken to address an identified need.
- Public Benefit and Service – This criterion measures the number of people served and the benefit derived from a project. Replacements and renewals, which will bring schools up to acceptable standards, expand useful life of the buildings, or expand classroom capacity of the facility.

- Strategic Planning – The project addresses needs based on estimated student enrollment.
- School Board Goals – Documented School Board objectives and initiatives for class size and special needs.
- Maintains current level of commitment to maintenance of existing school facilities through projects. Some of these do not show increases due to the inclusion of system renovations in the modernization projects, as appropriate.

Building Capital Projects Ranking Criteria

The ranking for buildings projects has been prepared by the CIP Buildings Committee, comprised of representatives from the Departments of Planning and Community Development, Public Works and Management Services. Rankings are based upon the following criteria:

- Public Safety and Health – This criterion measures the extent to which a project impacts on the safety and health of the citizens and employees.
- Urgency – This criterion measures the immediacy of need for the project. The timing and phasing of a project with the other CIP projects is also a consideration. This criterion also includes staff assessment of the potential for structural damage if action is not taken to address an identified need.
- Public Benefit and Service – This criterion measures the number of people served and the benefit derived from a project.
- Budgetary Impact and Project Cost – This criterion takes into consideration the cost of the project and its net impact on the Operating Budget.
- Comprehensive Plan Compatibility – This criterion is a measure of the project’s compatibility with neighboring areas, environmental constraints, other public facilities and Comprehensive Plan recommendations.
- Quality of Life – This criterion addresses the project’s impact on the City aesthetic qualities, natural environment and neighborhoods.

Parks and Recreation Capital Project Ranking Criteria

- Dedicated Revenues: The annual Parks and Recreation Capital Improvement Program is funded through a series of dedicated revenue streams that can only be used for the designated purposes. These dedicated revenues include the Recreation Center Referendum Real Estate Tax Dedication, the Outdoor Initiative Real Estate Tax Dedication and the Open Space Program funding provided by a portion of the Restaurant Meals Tax. In addition, the Golf Course Special Revenue Fund provides funding for golf-related projects through course fees.
- Health and Safety: This criterion measures the extent to which a project addresses the safety and well-being – both mental and physical – of the residents and visitors.
- Urgency: This criterion measures the immediacy of need for, and the commitment to, a project. The need for land reservations and project timing are also taken into consideration.
- Service and Benefit: This criterion measures project effectiveness in satisfying citizen demand and needs.
- Budgetary Impact: This criterion takes into consideration the cost of the project – the capital cost and the ongoing operating budget impact – and any revenues it may produce.
- Quality of Life: This criterion addresses a project’s impact on the City’s aesthetic qualities, natural environment and neighborhoods.

Communications and Information Technology Capital Project Ranking Criteria

An interdepartmental committee, comprised of representatives from each City Strategic Business Area ranks proposed projects upon the following criteria:

- Purpose/Core Function - The project supports core functions, defined in City and departmental missions and business plans that need to be performed by city government.
- Return on Investment – The project proposal demonstrates a clear return on investment. Return on investment is defined to include improved mission performance, reduced cost or enhanced revenues, increased quality, speed or flexibility, or improved customer or employee satisfaction, and should be measured against the risk involved.
- Improved Business Processes - The project proposal demonstrates that the business function being addressed meets the City’s stated goals for quality government service through a customer-oriented, optimized and improved business process.
- Analysis – The extent to which the project appropriately, efficiently and effectively provides and supports the defined functional requirements or the development of functional requirements.
- Urgency/Criticality – The degree of urgency associated with the proposed project. Examples of urgency or criticality are: the impact of a legal or regulatory mandate, discontinuation of existing system support or technology, threat of penalty or fine if not remedied, loss of revenue.
- Budgetary Impact – The extent to which a funding source has been identified, funding exists, and size of budgetary impact, for both initial and ongoing costs of the system.

Economic Vitality Projects Ranking Criteria

City Council established the Resort Advisory Committee, made up of business leaders in the resort community to provide advisory information on actions it deemed appropriate to improve and maintain the image of Virginia Beach as a resort city. The projects identified in the Economic Vitality section are conceptually linked to reports on the resort area and programs accepted by the resort community and City Council.

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 2011 through 2016 Capital Improvement Program
Completed Project Listing

<u>Project #</u>	<u>Project Title</u>	<u>Estimated Cost</u>
<u>Cultural and Recreational Opportunities</u>		
Buildings - CRO		
3300000	Ferry Plantation House Grant This project will be used to stabilize and renovate the house along with landscaping improvements around the house.	145,000
3343000	Adam Thoroughgood House Exterior Moisture Damage Repair This project will provide for repairs and preservation improvements for the Adam Thoroughgood House, which is a National Historic Landmark. This project will entail two phases, and there will be concurrent activity for completing the design of phase two while phase one is under construction.	300,000
Parks and Recreation		
4020000	Shore Drive Corridor Trails This project will fund construction of trails identified in the Shore Drive Corridor Plan. These trails will ultimately become components of a comprehensive trail network that will link the Bayside Community Recreation Center, Bayville District Park, and First Landing State Park to the oceanfront area. The two trail projects that are included in the scope: the Cape Henry Trail Extension Project from North Great Neck Road west to Jade Street and the Shore Drive Trail Project from First Court Road east to Marlin Bay Drive. The Cape Henry Trail Extension is completed. This project will also fund wide sidewalk improvements along West Great Neck Road.	537,779
4051000	Stumpy Lake Golf Course Infrastructure Improvements This project was established in the FY 2006-07 CIP to fund the design and construction of new City water service and City sanitary sewer service to the Stumpy Lake Golf Course and clubhouse facility, improvements to the existing entrance road and causeway that provides the only vehicular access to the golf course, and improvements to the infrastructure of the golf course. Improvements to the entrance road are planned to include realignment of the entrance, a new asphalt surface, and the installation of new guardrail. These improvements are an integral component of the Stumpy Lake Natural Area Master Land Use and Management Plan.	2,300,000
4058000	Pacific Avenue Trail Extension The proposed Pacific Avenue Trail Extension project will connect the recently completed Norfolk Avenue Trail to the bike lane along 5th Street that provides direct access to the Oceanfront Boardwalk. The proposed trail extension will also provide a direct linkage to the existing shared-use trail over the Rudee Inlet Bridge and along General Booth Boulevard.	1,148,889

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Completed Project Listing

<u>Project #</u>	<u>Project Title</u>	<u>Estimated Cost</u>
<u>Cultural and Recreational Opportunities</u>		
Parks and Recreation		
4072000	Williams Farm Community Recreation Center Design The Williams Farm Community Center project is proposed to be a 71,000 square foot community recreation center including a gym, pool, meeting rooms, classrooms, fitness facilities, and administrative office space. The project also includes improvements to the adjacent community park including the development of playing fields, a restroom/concession building, picnic shelters, approximately 25,000 square feet skate park as well as supporting infrastructure of parking, traffic signal, and pedestrian connectivity improvements within a one-to-two mile radius of the community recreation center. The project is planned to meet "green" initiatives integrating water quality, site development, and sustainable building practices meeting the LEED (Leadership in Energy and Environmental Design) certification standard. The center is proposed to be located on City property known as the Williams Farm. The property is located along Newtown Road, which includes approximately 40 acres dedicated for recreation uses. The center would be part of a 90-acre uniquely comprehensive campus of recreational learning community resources. The project initially funded preliminary design, completed in the fall of 2008, that included significant public involvement, building programming, cost estimates, construction alternatives, and schematic documents. Additional funding was added to the project in July, 2009 to complete design up to the 35% phase.	1,100,000
4073000	Kempsville Pony League Fields Relocation This project would create a new park in the Providence section of the City and will include the relocation of the Kempsville Pony League Fields which is necessary due to roadway improvements at the intersection of Princess Anne and Kempsville Roads (CIP #2-048). This project will fund the design and construction of lighted ballfields, multi-purpose fields, restrooms, parking facilities, and related infrastructure for use by the league and community.	2,250,000
<u>Economic Vitality</u>		
Economic and Tourism Dev - EV		
9051000	31st Street Stage & Restrooms This project will construct, in partnership with Gold Key PHR, a new permanent stage and restroom facilities at the 31st Street Park. Gold Key PHR will provide \$500,000 for construction of the stage and restrooms with the City cost share at \$109,646 for finishing the restrooms.	109,646
9084000	Town Center Pedestrian Safety Improvements This project will enhance pedestrian safety in the Town Center area. Two safety features will be installed: (a) a mid-block pedestrian crossing barrier (fence and landscaping) along the median of Virginia Beach Boulevard between Constitution Drive and Independence Boulevard and (b) a countdown pedestrian signal and crosswalk at Constitution Drive and Virginia Beach Boulevard.	208,000

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<u>Project #</u>	<u>Project Title</u>	<u>Estimated Cost</u>
<u>Quality Education and Lifelong Learning</u>		
Buildings - QELL		
3447000	Library Renovations and Replacements This project provides for renovation and expansion at the Central, Great Neck, Windsor Woods, & Kempsville Libraries, and a replacement facility at the Oceanfront. Upgrades to the Creeds library are incorporated into the modernization of schools project #1-214 Creeds Elementary School. Funding includes: Central Library Renovations (\$2,469,851); Collection expansion system wide (\$250,000); Great Neck Renovations/Additions (\$959,250); Kempsville Renovations (\$1,194,323); Windsor Woods Renovations (\$1,353,136); & Oceanfront Replacement (\$3,428,026). In the FY 2005-06 CIP, \$391,000 of previous funding was transferred from CIP #3-413 to #3-447 for: Central Library replacement chairs and coffee shop renovations, and for RFID self check-out systems for Windsor Woods and Kempsville libraries. In the FY 2007-08 CIP, \$400,363 from CIP #'s 3-413 & 3-453 was transferred for the Kempsville Library renovation.	9,654,586
Schools		
1006000	Various Schools Site Acquisition - Phase I This project is for the purchase of various elementary, middle, and high school sites.	8,946,646
1011000	Equipment and Vehicle Replacement This project provides funding for necessary equipment, vehicles, and system replacements and upgrades needed to ensure smooth delivery of services to schools and offices throughout the system.	13,561,000
1018000	Newtown Road Elementary School Replacement This project is for the replacement of Newtown Road Elementary School.	18,016,926
1030000	Telecommunication Infrastructure Replacement This project was created to separately identify the cyclical replacement of telecommunication equipment throughout the school division.	8,170,000
1031000	Academy Facilities Improvements This project will provide for a physical and programmatic assessment of schools which apply to host an academy, as well as minor physical improvements to facilities approved for an academy.	375,000
1062000	ADA School Modifications This project is for the modification of school buildings and parking lots to comply with the requirements of the Americans with Disabilities Act. Modifications include but are not limited to graphics, ramp grades, building entrances, door widths, curb ramps, restroom facilities, and door hardware.	6,962,374
1085000	Renaissance Academy This project will provide for the construction of a new +/- 285,000 sf Alternative Education Facility on existing School Board owned property at Cleveland Street and Witchduck Road. This facility requires the relocation/demolition of School Plant/Supply facilities and demolition of CEL and the Union Kempsville Stadium as Phase I. It also provides for the opportunity for future disposition of the current Virginia Beach Central Academy (former GEX) site. This facility is being designed/constructed as a certified facility in accordance with standards established by the US Green Building Council. The Leadership in Energy and Environmental Design (LEED) Green Building Rating System is a nationally accepted benchmark for the design, construction, and operation of high performance green buildings.	66,162,500

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Project #	Project Title	Estimated Cost
<u>Quality Education and Lifelong Learning</u>		
Schools		
1211000	School Operating Budget Support This project provides a means of appropriating School Operating Fund reversions to be utilized for non-recurring expenses. Items include such expenses as technology upgrades and replacements, and other equipment needs in instructional and non-instructional areas.	15,884,455
1227000	Windsor Woods Elementary School Replacement This project is for the replacement of Windsor Woods Elementary School.	15,837,515
1235000	Windsor Oaks Elementary School Replacement This project is for the replacement of Windsor Oaks Elementary School. This facility is being designed/constructed as a certified facility in accordance with standards established by the US Green Building Council. The Leadership in Energy and Environmental Design (LEED) Green Building Rating System is a nationally accepted benchmark for the design, construction, and operation of high performance green buildings.	17,139,859
1241000	High School Education Specifications The project is for the development of educational specifications for high schools.	150,000

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<u>Project #</u>	<u>Project Title</u>	<u>Estimated Cost</u>
<u>Quality Organization</u>		
Communications and IT - QO		
3048000	CIT - Software Infrastructure Replacement This project determines the City's core application software system needs. The objective is to define sustainability needs for existing applications.	286,000
3050000	CIT - Planning Address Process Conversion This is a Planning Department project. This project will determine appropriate actions to convert the Planning Department's current manual addressing process to a digital Geographic Information System (GIS) enabled system leveraging the capabilities of the Central Situs Address Database. Further, this project will produce an implementation plan.	100,000
3076000	CIT - Conversion to Virtualization Analysis The project would determine virtualization potential (server operational efficiency capabilities) of any of the City's 300 servers. This project would measure the benefits of server virtualization across the entire enterprise. The outcome could lead to some server eliminations.	60,000
3081000	CIT - HR/Payroll System - Payroll Lag and Work Week Change An analysis will be performed to determine whether any payroll processing deficiencies exist. This project's goal is to develop a process for ensuring payroll accuracy.	275,000
3083000	CIT - System Center Configuration Management This project is for industry-recognized software to identify, monitor, and improve security within the City's databases. To fully implement the suite of products within System Center, ComIT's objective is to leverage the Microsoft System Center and Operations Manager investment.	150,000
3088000	CIT - ODO - Collaborative Learning This project implements a SharePoint Enterprise infrastructure. The objective is to establish an enterprise collaborative work environment enhancing individual, group, and organizational learning.	412,000
3124000	CIT - COPS Interoperable Communications Tech Grant - Ph II This grant is designed to procure Phase II services and equipment necessary in the implementation of the Hampton Roads Overlay Regional Interoperability Network (ORION). This project will allow for the installation of a redundant digital master radio switch. It will be installed on the Peninsula and will be utilized as backup service to the Virginia Beach switch. Within the region, seven additional radio communication antenna sites will be erected. Twelve antenna sites will be equipped with high speed data equipment, and each subscriber will be provided 115 radios.	8,139,100
3209000	CIT - Enterprise Electronic Records Management System This project will provide a Comprehensive Departmental Electronic Records Management Study, recommend a strategy to satisfy identified needs, and evolve to an Enterprise Electronic Records Management Plan.	500,000
3280000	CIT - City Human Resources/Payroll System This project replaces and enhances the City's Human Resources and Payroll System. Included in the scope of the project is the replacement of the current mainframe legacy HR/Payroll System (PAYPER), as well as the Police Automated Management System (PAMS).	10,583,061

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<u>Project #</u>	<u>Project Title</u>	<u>Estimated Cost</u>
<u>Quality Physical Environment</u>		
Coastal		
8018000	Outfall Improvements for 79th, 16th, & 42nd Streets This project provides for the construction of the 79th Street ocean outfall and pipe improvements and for outfall improvements for the 16th and 42nd Street storm water pump stations. This will involve conversion of the 79th Street pump station outfall to a piped discharge. This project is for the continuation and completion of CIP #9-704, Beach Erosion Control & Hurricane Protection. Federal appropriations are pending; the Army Corps of Engineers needs a total of \$10.3 million from Federal government to finish the project. The work will be administered by the Federal government, with the City to contribute its share.	3,600,000
Communications and IT - QPE		
3061000	CIT - Hansen Version 8 Upgrade This project upgrade converts the present Hansen software availability to a Web based capability.	725,000
3087000	CIT - HNP - Field Automation Analysis A study is required to (1) identify and analyze devices available for field use by inspectors, (2) develop a mock-up of a Graphical User Interface (GUI) to sit in front of the Accela Automation System in order to streamline data entry for inspectors in the field, (3) identify vendors and explore the costs associated with the development of the GUI, (4) identify and analyze methods for data synchronization or real-time update (to include docking and air card usage), (5) research availability of batch printing at end of day in Accela Automation System, (6) if batch printing functionality currently doesn't exist or is available but not configured in the Accela Automation System, research costs and work associated with adding batch printing functionality and (7) determine Total Cost of Ownership (TCO) for this mobile field force initiative. The deliverable from this project will be a formal management report summarizing the findings of the analysis with recommendations identifying how field automation should be implemented.	136,000
3092000	CIT - Planning - Business System Integration Analysis This project will evaluate Planning's Development Service Center and Current Planning Division Customer-Direct Business Transaction System. The systems will have to be fully compatible with the permit and inspection system. Each potential system will include an evaluation of its ability to meet specific criteria.	72,800
Roadways		
2073000	Buckner Boulevard Extended This project will extend Buckner Boulevard as a two-lane undivided roadway within a variable width right-of-way (73 feet at the west end and 90 feet at the east end), from the Buckner Farms subdivision to Holland Road, a distance of approximately 1,000 feet. A multi-use path will be included with the project.	2,421,000
2186000	Norfolk Southern Right-of-Way Survey This project provides for the physical survey of the Norfolk Southern right-of-way and associated work for future acquisition by the City. The existing right-of-way corridor is variable in width from 66 feet to 90 feet. The limits of the survey will extend from the Norfolk City limits to Birdneck Road, a total distance of approximately 11 miles.	450,000

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Completed Project Listing

<u>Project #</u>	<u>Project Title</u>	<u>Estimated Cost</u>
<u>Quality Physical Environment</u>		
Roadways		
2301000	Norfolk Southern Right-of-Way Acquisition This project provides for the City's portion of funding for the acquisition of the Norfolk Southern right-of-way by the City. It is anticipated that the remaining funding will be provided by the State (\$20 million) and HRT (\$5 million). The existing right-of-way corridor is variable in width from 66 feet to 90 feet and extends a total distance of approximately 11 miles.	10,000,000
Sewer Utility		
6028000	Comprehensive Emergency Response & Planning - Phase I This project provides funding for engineering services and limited construction to include (1) improvements to the City's water and sanitary sewer system related to performance under security emergency and disaster scenarios, (2) improvements to operational management of the same, (3) improvements to the Operations Building to provide an emergency back-up power source, (4) training requirements for staff, to provide more reliable, safe, effective and efficient response during natural disaster events, (5) study, design, and rehabilitation construction for fortifying water booster pump stations, sanitary sewer pump stations, and related system appurtenances to withstand Category II hurricane force winds, and man-made threats to the public water & sanitary sewer infrastructure. This project is coordinated with water utility project #5-001.	1,280,000
6065000	Infiltration, Inflow, and Rehabilitation - Phase IV This project provides for the design, renewal and replacement of sanitary sewer lines in areas experiencing perpetual maintenance problems, and areas where infiltration and inflow are detrimental to the overall operation of the system. Project areas where some rehabilitation work has been performed include: Beach District Area Phases I through V, Boulevard Manor, Chesapeake Colony, Fair Meadows, Lake Edward West, Lake Shores East, Pleasure House Road, Diamond Springs, Princess Anne/Bow Creek, Princess Anne/Bethune, Pinetree, Pinewood Gardens, Eastern Park, Oceana Gardens, Level Green West, and London Bridge. Project areas that are under study, design, construction or planned for rehabilitation include: Arrowhead, Bellamy Manor, Cardinal Estates, Carolanne Farms, College Park, Lake Crest, Lakeville Estates, Larkspur, Pembroke Manor North, Pembroke Meadows, Pecan Gardens, Scarborough Square, Weblin Place, Brandon, Point-O-Woods, Green Run, Thalia, Regency Apartments, Harton Circle, Indian Lakes, Kemps Landing, Pocahontas Village, and Wellington Woods. This project is coordinated with storm water project #7-902 to replace old and undersized sanitary sewer lines within the drainage project limits.	25,315,000
6066000	Pump Station Modifications - Phase IV This project provides funding to upgrade or replace pumping stations experiencing hydraulic and mechanical problems and stations subjected to corrosion and odor problems.	26,078,000
6069000	Birdneck Road Sewer Improvements - Phase II (VDOT) This project provides funding for replacement of approximately 1,150 feet of 8", 16" and 18" gravity sewer and construction of approximately 4,000 feet of 12", 16", and 24" gravity main along South Birdneck Road between Southern Blvd. and General Booth Blvd. intersections. This project also provides for the construction of a sewer pump station and force main to be constructed in conjunction with school project #1-064 Relocation: Linkhorn Park and Seatack Elementary Schools. This project will be coordinated with roadway project #2-149 and water utility project #5-008.	2,565,931

City of Virginia Beach, Virginia
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Completed Project Listing

<u>Project #</u>	<u>Project Title</u>	<u>Estimated Cost</u>
<u>Quality Physical Environment</u>		
Sewer Utility		
6086000	Public Utilities Public Access Renovations - Building #2 This project provides funding for the relocation and reconfiguration of the public access area and the northeast/southeast quadrants within the Engineering Division and the Business Office Service Inspectors work area on the 2nd floor of the Operations Building. The common area is used by external and internal customers for the following activities: (a) water & sewer availability, (b) research records in the file room, (c) access to GIS/planimetric maps, and (d) access to the copy/imaging system. The remaining area is used by the Planning & Analysis workgroup. This project is coordinated with water utility project #5-017.	417,500
6138000	Landstown Yard Improvements - Phase III This project provides funding to address aging infrastructure to facilities at the Landstown complex. Improvements include: new training/multipurpose room, offices and restrooms repairs, repainting and strengthening existing structures to withstand wind loads, new generator, security improvements, roof replacement, electrical surge suppression for the control center and electrical improvements to support portable generators. This project is coordinated with water utility project #5-092.	3,565,230
6139000	Bayway Road Sewer Improvements - 51% Program This project provides funding for the design and construction of 750 linear feet of 8" gravity sewer along Bayway Road. Sewer flows will be conveyed by gravity to an existing City sewer pump station facility, #109 Linlier-Freemac. This project is coordinated with water utility project #5-087.	230,000
6613000	Auxiliary Power Program - Sewer Pump Stations - Phase II This program provides funding for engineering design, construction administration, and construction for installing generators and bypass pumping assemblies at the Tier I sanitary sewer pumping stations. Additionally, the project will be used to purchase portable generators and install portable generator connection equipment.	2,350,000
6801000	Various Sewer Infrastructure Maintenance Support - Phase II This project provides funding to: a) initiate condition assessment inspection for right of ways and utility easements, b) identify encroachments on public utility easements and/or right of ways, and c) establish a contract for clearing and maintaining these utility easements and right of ways. This project will be coordinated with water utility project #5-801.	14,871
Water Utility		
5001000	Comprehensive Emergency Response & Planning - Phase I This project provides funding for engineering services and limited construction to include (1) improvements to the City's water and sanitary sewer system related to performance under security emergency and disaster scenarios, (2) improvements to operational management of the same, (3) improvements to the Operations Building to provide an emergency back-up power source, (4) training requirements for staff to provide more reliable, safe, effective, and efficient response during natural disaster events, (5) study, design, and rehabilitation construction for fortifying water booster pump stations, sanitary sewer pumping stations, and related system appurtenances to withstand Category II hurricane force winds, and man-made threats to the public water and sanitary sewer infrastructure. This project is coordinated with sewer utility project #6-028.	2,355,923

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<u>Project #</u>	<u>Project Title</u>	<u>Estimated Cost</u>
<u>Quality Physical Environment</u>		
Water Utility		
5006000	Water Appurtenances Location & Improvements This project provides funding for the identification and inventory of all water appurtenances, such as water valve and blow-off valves that were missed during the initial stages of the AM/FM/GIS system development. Once they are identified and located, they will be accurately represented in the GIS system for future ease of locating and operating the water distribution system. The inventory will also be shared with the Hansen Work Order System. Those valve boxes found to be buried will be raised to grade for proper access and maintenance. All valve boxes and valve data will be collected (such as torque, number of turns to open/close, GPS) to download into the IMS. Fire hydrants will be tested for flow and pressure. This project is coordinated with sewer utility project #6-031.	225,000
5008000	Birdneck Road Water Improvements - Phase II (VDOT) This project provides funding for design and construction of approximately 2,300 feet of 6", 8", 10", and 12" water mains with fire hydrants along the section of South Birdneck Road between Southern Blvd. and General Booth Blvd. This project will be coordinated with roadway project #2-149 and sewer utility project #6-069.	206,488
5017000	Public Utilities Public Access Renovations - Building #2 This project provides funding for the relocation and reconfiguration of the public access area, and the northeast/southeast quadrants within the Engineering Division and the Business Office Service Inspectors work area on the 2nd floor of the Operations Building. The common area is used by external and internal customers for the following activities: (a) water and sewer availability, (b) research records in the file room, (c) access to GIS/planimetric maps, and (d) access to the copy/imaging system, The remaining area is used by the Planning and Analysis work group. This project is coordinated with sewer utility project #6-086.	417,500
5083000	Stumpy Lake Water Reservoir & Pumping Facilities Improvement This project provides funding for engineering studies and work necessary to address safety issues at the Stumpy Lake Dam. The Stumpy Lake Dam has a number of deficiencies that must be corrected or the dam may breach during a hurricane or major northeaster storm. It also provides funding to study and assess the condition of the intake, pumping station, and eight-mile transmission pipeline that conveys water from Stumpy Lake to Norfolk's in-town reservoirs. Additionally, the intake, pump station and transmission line also have deficiencies that must be addressed to protect the facilities and insure that they remain operational.	3,365,000
5087000	Bayway Road Water Improvements - 51% Program This project provides funding for design and construction of approximately 800 linear feet of 4", 6" and 8" water mains to provide water service and fire-flow protection to 4 properties on Bayway Road. The project is coordinated with sewer utility project #6-139.	168,979
5092000	Landstown Yard Improvements - Phase III This project provides funding to address aging infrastructure issues to facilities at the Landstown complex. Improvements will include: new training/multipurpose room, office and restroom repairs, repainting and strengthening existing structures to withstand wind loads, new generator, security improvements, roof replacement, electrical surge suppression for the control center, and electrical improvements to support portable generators. This project is coordinated with sewer utility project #6-138.	3,555,000

City of Virginia Beach, Virginia
Fiscal Years 2011 through 2016 Capital Improvement Program
Completed Project Listing

<u>Project #</u>	<u>Project Title</u>	<u>Estimated Cost</u>
<u>Quality Physical Environment</u>		
Water Utility		
5162000	Backflow Prevention and Cross Connection Control Program This project provides funding to purchase software to inventory backflow prevention devices and to retain an engineering consultant firm for the following services: (a) Inventory all cross connected systems with private wells and public water, (b) Review the current database program for backflow prevention devices and recommend if an alternate system should be procured, (c) GPIN identification for all backflow prevention devices in database for GIS mapping, (d) Update inventory of backflow prevention devices for Schools and Public Works facilities, (e) Inventory of irrigation systems connected to public water, (f) Develop fire system standards for backflow prevention device placement, (g) Develop standards for backflow prevention device use on fire hydrants, (h) Develop design & implementation standards for backflow prevention and cross connection control, (i) Develop a decision matrix to verify all facilities requiring testable backflow prevention devices are initially inspected and tracked and, (j) Assist the City with code revisions based upon review of regulatory requirements.	871,449
5166000	Automated Mobile Water Meter Reading System This project provides funding for the study of an automated meter system (AMR). This will require the purchasing and installation of meters with electronic registers, battery operated transmitters, and a mobile collection device. The current program is to incrementally migrate from manual read meters to touch read meters.	360,000
5202000	Laskin Rd-Phase II & Gateway Water Improvements (VDOT) This project provides funding to improve existing water distribution facilities on Laskin Road and 30th Street from Oriole Drive to Atlantic Avenue, and the relocation of existing 36" and 12" water mains. Approximately 400 feet of both water mains will be relocated to accommodate the new proposed bridge crossing on Laskin Road. Funds are allocated on the basis that some additional adjustments to the water line alignment will be necessary. This project will be coordinated with roadway projects #2-165 and #2-076, sanitary sewer projects #6-081 & #6-075 and water utility project #5-207.	1,177,953
5600000	29th Street Water Tank Replacement This project provides funding for the design and construction of a new water tank facility to replace the 29th Street 4,000,000 gallon standpipe with a 1,000,000 pedestal tank.	3,275,041
5803000	Water Valve Condition Assessment & Maintenance This project provides funding to locate, inventory, and assess the operational condition of approximately 1,000 16" and larger valves in the water distribution system. This project also provides funding for one time exercising of all the large valves in the water distribution system. All valve boxes will be cleaned and valves exercised. Data will be collected (such as torque, number of turns to open/close, GPS) to download into the IMS. Where necessary, valve boxes will be raised to grade. This project is coordinated with utility projects #6-803 and #5-006.	99,009

City of Virginia Beach, Virginia
Fiscal Years 2011 through 2016 Capital Improvement Program
Completed Project Listing

<u>Project #</u>	<u>Project Title</u>	<u>Estimated Cost</u>
<u>Safe Community</u>		
Buildings - SC		
3104000	Fire Station 19, Stumpy Lake/Salem - Repairs This project provides various repairs and replacement equipment to this station. The driveway and apron used by fire equipment requires repair due to poor subsoil conditions causing failures. Roof repairs are needed where water intrudes behind the drivit finish creating indoor air quality issues. This project would also provide a replacement emergency generator. Cost estimate based on an architectural and engineering study. Additionally, other repairs and renovations funded via CIP # 3-365, Fire Facility Rehabilitation and Renewal - Phase II will be designed and constructed concurrently with this project.	765,142
Communications and IT - SC		
3043000	CIT - In-Vehicle Mapping This project would replace manual first responder paper mapping books with electronic equipment.	424,716
3085000	CIT - ERS - Automation of Emergency Medical Dispatch This project would acquire an automated Emergency Medical Dispatch (EMD) program software application. The scope of the project includes product installation, personnel training, and system implementation. The objective is to replace the existing Emergency Medical Dispatch manual system with an automated process.	205,910
3086000	CIT - EMS - Handheld Field Reporting This project will fund an analysis. The Department of Emergency Medical Service (EMS) needs an interface reporting capability between Computer-Aided Design (CAD), the EMS Unit, the hospital emergency room, and EMS Headquarters.	523,000
3096000	CIT - Police - MDT Increased Functionality This project will install Workstation Bundle and virus protection software on 300 police vehicle laptops.	281,324
3281000	CIT - Communication Infrastructure Replacement - Phase I This is an on-going project systematically replacing various public safety communication infrastructure components. The project components are related to all equipment associated with receiving, dispatching, transponding, and answering public safety calls. It includes radios, computer aided dispatch workstations, transmitter sites, mobile computer terminals in public safety vehicles, and various other types of communication hardware.	24,125,000
3346000	CIT - Automatic Vehicle Locator System A GPS device will be installed in each first responder's public safety vehicle. The AVL system will be comprised of software and hardware.	1,313,500
Total Projects		65
Total Estimated Cost		<u><u>332,402,602</u></u>

City of Virginia Beach, Virginia
Fiscal Years 2011 through 2016 Capital Improvement Program
Deleted Project Listing

<u>Project #</u>	<u>Project Title</u>	<u>Estimated Cost</u>
<u>Quality Organization</u>		
Communications and IT - QO		
3045000	CIT - Enterprise Data & Information Mgmt Plan - Phase I This project will fund an Enterprise Data and Information Management analysis and planning document. The plan will strategically define and support a consolidated enterprise data infrastructure system. It will determine key process areas, policies, procedures, and best practices relating to electronic data's secure storage, availability, management, and distribution.	414,000
3079000	CIT - City-wide Municipal Wide Area Network Phase II This project will expand the existing network infrastructure establishing an integrated wide area network Citywide.	700,000
3082000	CIT - IPv6 Analysis ComIT needs to conduct an analysis to determine what networking gear and application compatibility is required to migrate to Internet Protocol version 6 (IPv6: the newest Internet Protocol available). ComIT will also develop the hardware and software migration plan to leverage this protocol.	50,000
<u>Quality Physical Environment</u>		
Communications and IT - QPE		
3084000	CIT - eGIS - Digital Submission of Construction Plans This project will establish a standard Computer Aided Design and Drafting/Geospatial Information System (CADD/GIS) format and require digitally formatted construction plan submissions. To facilitate implementation, all construction approval processes will be reviewed and changes will be implemented for importing the digital data into the GIS.	104,000
Roadways		
2129000	Pavement Maintenance Program Phase II This project provides funding to overlay with asphalt a number of roadways in the City. Associated work with the asphalt overlay may include pavement patching, pavement markings, crack sealing, roadway shoulder restoration, and installation of video detection equipment. This project is shown as deleted in the FY 2010-11 CIP because all funding beginning in FY 2010-11 is included in the Operating Budget.	18,188,805
Sewer Utility		
6027000	Kenley Rd / Bonney Rd Sewer Improvements - 51% Program This project provides funding for design and construction of approximately 1,200 feet of 8" gravity sewer along Kenley Road and Bonney Road. Sewer flows will be conveyed by gravity to pump station #407 - Kempsville Lakes. This project was deleted in FY 2010-11 after changes in ownership of some the affected parcels reduced the interested applicant percentage below the required 51%.	345,000
6178000	Virginia Beach Middle School Water & Sewer Improvements This project provides funding for the design and construction to relocate and extend gravity sewer to serve the newly constructed middle school and adjacent residences. This project was shown as deleted in the FY 2010-11 CIP. This work was completed within the scope and funding provided in the Schools CIP Project #1-234, Virginia Beach Middle School Replacement.	310,000
Water Utility		

City of Virginia Beach, Virginia
Fiscal Years 2011 through 2016 Capital Improvement Program
Deleted Project Listing

<u>Project #</u>	<u>Project Title</u>	<u>Estimated Cost</u>
<u>Quality Physical Environment</u>		
Water Utility		
5078000	Landstown Pump Station Modifications - Phase II This project provides funding for renovations and upgrades to the Landstown water pump station facility. The improvements will include replacement of existing pumps with new 4.2 mgd and 5.0 mgd pumps, new piping and building expansion. This project was shown as deleted in the FY 2010-11 CIP. The updated master plan identified no need for this work through the six-year period.	890,000
5801000	Various Water Infrastructure Maintenance Program- Phase II This project provides funding to: a) initiate a condition assessment inspection for right of ways and utility easements, b) identify encroachments on public utility easements and/or right of ways, and c) establish a contract for clearing and maintaining these utility easements and right of ways. This project is coordinated with sewer utility project # 6-801. This project was shown as deleted in the FY 2010-11 CIP. This work will be completed as part of CIP #6-085 - Sanitary Sewer Aging Infrastructure Program - Phase II.	450,000
Total Projects		9
Total Estimated Cost		<u><u>21,451,805</u></u>

City of Virginia Beach, Virginia
Fiscal Years 2011 through 2016 Capital Improvement Program
Operating Budget Impact Summary

Business Area	FY 2011 Budget	Year 2 FY 2012	Year 3 FY 2013	Year 4 FY 2014	Year 5 FY 2015	Year 6 FY 2016
Cultural and Recreational Opportunities	0	0	2,559,554	2,661,936	2,768,413	2,879,150
Quality Education and Lifelong Learning	0	403,804	1,733,971	1,819,725	1,857,936	1,896,968
Quality Organization	0	48,000	48,000	48,000	48,000	48,000
Quality Physical Environment	0	335,653	461,967	636,250	881,103	1,077,704
Safe Community	0	1,421,791	2,456,021	3,064,549	3,158,956	3,218,685
	<u>0</u>	<u>2,209,248</u>	<u>7,259,513</u>	<u>8,230,460</u>	<u>8,714,408</u>	<u>9,120,507</u>

New FTE's Added

Cultural and Recreational Opportunities	0.00	0.00	45.41	45.41	45.41	45.41
Quality Education and Lifelong Learning	0.00	27.00	27.00	27.00	27.00	27.00
Safe Community	0.00	17.00	29.00	29.00	29.00	29.00
	<u>0.00</u>	<u>44.00</u>	<u>101.41</u>	<u>101.41</u>	<u>101.41</u>	<u>101.41</u>

Notes:

City of Virginia Beach, Virginia
Fiscal Years 2011 through 2016 Capital Improvement Program
Operating Budget Impact Report

Project Number and Title	FY 2011 Budget	Year 2 FY 2012	Year 3 FY 2013	Year 4 FY 2014	Year 5 FY 2015	Year 6 FY 2016
<u>Cultural and Recreational Opportunities</u>						
<u>Parks and Recreation</u>						
4071000 Williams Farm Community Recreation Center - Design & Build	0	0	2,559,554	2,661,936	2,768,413	2,879,150
Parks and Recreation Total	<u>0</u>	<u>0</u>	<u>2,559,554</u>	<u>2,661,936</u>	<u>2,768,413</u>	<u>2,879,150</u>
FTE Total	<u>0.00</u>	<u>0.00</u>	<u>45.41</u>	<u>45.41</u>	<u>45.41</u>	<u>45.41</u>
Cultural and Recreational Opportunities Total	<u>0</u>	<u>0</u>	<u>2,559,554</u>	<u>2,661,936</u>	<u>2,768,413</u>	<u>2,879,150</u>
FTE Total	<u>0.00</u>	<u>0.00</u>	<u>45.41</u>	<u>45.41</u>	<u>45.41</u>	<u>45.41</u>
<u>Quality Education and Lifelong Learning</u>						
<u>Schools</u>						
1019000 Great Neck Middle School Replacement	0	59,701	61,492	63,337	65,237	67,194
1026000 College Park Elementary School Replacement	0	59,701	61,492	63,337	65,237	67,194
1078000 Pupil Transportation Services Maintenance Facility	0	59,701	61,492	63,337	65,237	67,194
1234000 Virginia Beach Middle School Replacement	0	59,701	61,492	63,337	65,237	67,194
Schools Total	<u>0</u>	<u>238,804</u>	<u>245,968</u>	<u>253,348</u>	<u>260,948</u>	<u>268,776</u>
FTE Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<u>Buildings - QELL</u>						
3175000 Virginia Beach Lifelong Learning Center (Partial)	0	165,000	1,488,003	1,566,377	1,596,988	1,628,192
Buildings - QELL Total	<u>0</u>	<u>165,000</u>	<u>1,488,003</u>	<u>1,566,377</u>	<u>1,596,988</u>	<u>1,628,192</u>
FTE Total	<u>0.00</u>	<u>27.00</u>	<u>27.00</u>	<u>27.00</u>	<u>27.00</u>	<u>27.00</u>
Quality Education and Lifelong Learning Total	<u>0</u>	<u>403,804</u>	<u>1,733,971</u>	<u>1,819,725</u>	<u>1,857,936</u>	<u>1,896,968</u>
FTE Total	<u>0.00</u>	<u>27.00</u>	<u>27.00</u>	<u>27.00</u>	<u>27.00</u>	<u>27.00</u>
<u>Quality Organization</u>						
<u>Communications and IT - QO</u>						
3602000 CIT - Oracle Applications Release 12 Upgrade	0	48,000	48,000	48,000	48,000	48,000
Communications and IT - QO Total	<u>0</u>	<u>48,000</u>	<u>48,000</u>	<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
FTE Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Quality Organization Total	<u>0</u>	<u>48,000</u>	<u>48,000</u>	<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
FTE Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<u>Quality Physical Environment</u>						
<u>Roadways</u>						
2018000 Major Intersection Improvements	0	0	0	0	38,588	40,517
2048000 Princess Anne Rd./Kempsville Rd. Inter. Impr. (First Cities)	0	0	35,000	36,750	38,588	40,517

City of Virginia Beach, Virginia
Fiscal Years 2011 through 2016 Capital Improvement Program
Operating Budget Impact Report

Project Number and Title	FY 2011 Budget	Year 2 FY 2012	Year 3 FY 2013	Year 4 FY 2014	Year 5 FY 2015	Year 6 FY 2016
2071000 Baker Road Extended	0	1,200	1,260	1,323	1,389	1,459
2083000 Diamond Springs Road Bridge Replacement	0	0	17,364	18,233	19,145	20,103
2107000 Seaboard Road	0	0	0	31,256	32,819	34,460
2121000 Nimmo Parkway-Phase V-A (VDOT)	0	0	0	0	0	154,350
2143000 Laskin Road Gateway - Phase I-A	0	0	0	15,750	16,538	17,365
2145000 Wesleyan Drive (First Cities Project)	0	0	0	16,538	29,768	31,257
2149000 Birdneck Road - Phase II (VDOT)	0	150,000	157,500	165,375	173,644	182,326
2150000 Salem Rd/Princess Anne Rd Intersection Improvement	0	15,750	16,538	17,364	18,233	19,144
2157000 Lynnhaven Parkway - Phase IX (VDOT)	0	100,000	126,000	132,300	138,915	145,861
2208000 Constitution Drive Extended	0	44,100	46,305	48,620	51,051	53,604
2305000 Princess Anne Road- Phase IV (VDOT)	0	0	0	0	163,800	171,990
2931000 Witchduck Road - Phase I (First Cities Project)	0	24,603	62,000	65,100	68,355	71,773
Roadways Total	<u>0</u>	<u>335,653</u>	<u>461,967</u>	<u>548,609</u>	<u>790,833</u>	<u>984,726</u>
FTE Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<u>Buildings - QPE</u>						
3125000 Large Vehicle Repair Shop	0	0	0	87,641	90,270	92,978
Buildings - QPE Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>87,641</u>	<u>90,270</u>	<u>92,978</u>
FTE Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Quality Physical Environment Total	<u>0</u>	<u>335,653</u>	<u>461,967</u>	<u>636,250</u>	<u>881,103</u>	<u>1,077,704</u>
FTE Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<u>Safe Community</u>						
<u>Communications and IT - SC</u>						
3095000 CIT - Police - Integrated Public Safety Record Management System	0	740,586	740,586	740,586	740,586	740,586
3151000 CIT - COPS Law Enforcement Technology Grant	0	0	0	0	37,262	38,380
Communications and IT - SC Total	<u>0</u>	<u>740,586</u>	<u>740,586</u>	<u>740,586</u>	<u>777,848</u>	<u>778,966</u>
FTE Total	<u>0.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
<u>Buildings - SC</u>						
3021000 Fire and Rescue Station - Thalia	0	0	482,857	808,593	832,851	857,836
3054000 VB Animal Care/Adoption Center & K-9 Unit Replacements	0	681,205	1,232,578	1,257,229	1,282,372	1,308,021
3244000 Fire and Rescue Station - Chesapeake Beach	0	0	0	17,153	17,668	18,198
3317000 Police Special Ops/Forensics/Evidence Complex	0	0	0	240,988	248,217	255,664
Buildings - SC Total	<u>0</u>	<u>681,205</u>	<u>1,715,435</u>	<u>2,323,963</u>	<u>2,381,108</u>	<u>2,439,719</u>
FTE Total	<u>0.00</u>	<u>12.00</u>	<u>24.00</u>	<u>24.00</u>	<u>24.00</u>	<u>24.00</u>

City of Virginia Beach, Virginia
Fiscal Years 2011 through 2016 Capital Improvement Program
Operating Budget Impact Report

Project Number and Title	FY 2011 Budget	Year 2 FY 2012	Year 3 FY 2013	Year 4 FY 2014	Year 5 FY 2015	Year 6 FY 2016
Safe Community Total	0	1,421,791	2,456,021	3,064,549	3,158,956	3,218,685
FTE Total	0.00	17.00	29.00	29.00	29.00	29.00
<u>Report Totals</u>						
Total Operating Budget Impact	0	2,209,248	7,259,513	8,230,460	8,714,408	9,120,507
FTE Total	0.00	44.00	101.41	101.41	101.41	101.41

Glossary of Terms

Types of Estimates

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

599 - Law Enforcement Funds – General Fund – This funding (named for the House bill under which it was originally approved) is provided by the State to cities, towns, and counties to aid in the law enforcement expenditures of the localities operating both a Police and Sheriff's Departments. The level of funding is determined by the General Assembly.

Appropriations to Date - Indicates the amount of City funding currently allocated to the project. This funding was derived from various funding sources over the time period which the project has been a part of the Capital Improvement Program.

Bond Premiums – This means of financing reflects the amounts paid to the City by investors that exceed the face value of the bonds being sold when the market interest rate is less than the bond coupon interest rate. These funds can be used to finance capital projects.

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."

Certificates of Participation - This is a means of financing, whereby the City borrows the funds from a financial institution to pay for construction of the project. The lending institution may have a lien on the project until final payment is made by the City.

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 and Commonwealth’s Attorney offices, by the State and Federal governments. These funds are from property and money confiscated as a result of narcotics investigations. The funds must be expended to support investigations and prosecution activities.

Developer Contribution - In the process of new subdivisions, the developer will construct necessary road improvements in line with the City’s Major Right-of-Way Improvement Policy and the Master Transportation Plan. The City will share in the cost of these improvements and reimburse an agreed upon portion of the construction to the developer.

Development Proffers - These consist of voluntary monetary payments from developments that are based on the increased cost of governmental services generated by an increase in zoning density or intensity by a development. This means of financing can be applied to projects in the following CIP sections: Schools, Roadways, Parks and Recreation, and Buildings. The statutory authority from which this source of funding is derived is referenced in the Code of Virginia (15.2-2296-2303) and the City Code (Appendix A, City Zoning Ordinance).

“Double Barrel” Referendum Bonds - Revenue bonds, usually water and sewer capital projects, which are also backed by the full faith and credit of the City after the voting public of the City has indicated approval for issuance.

Emergency E-911 Communications Special Revenue Fund - Accounts for revenue generated by the E-911 Utility Tax and transfers from the General Fund in support of activities not eligible for reimbursement from the E-911 tax. These revenues are utilized to support the Police Communication Unit and to provide for necessary equipment replacements and upgrades.

Federal Contribution - The City administers and contracts all work to be performed, and the Federal government reimburses the City a percentage of a stated grant award. Federal contributions also include receipts from Federal agencies that are used to support appropriations for particular projects.

Fire Programs Special Revenue 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 to qualifying political jurisdictions through the use of a population-based formula designed by the State Corporation Commission. The intent set forth by mandated guidelines is for improvements and enhancements of fire safety and training. The City of Virginia Beach uses its share of funds for improvements to fire training facilities, the purchase of additional fire fighting/protective equipment and supplies, and additional training.

Fund Balance - This funding source results from an accumulation of year-end surpluses in general government and/or special revenue funds.

General Appropriation (Operating Budget) - An apportionment of funds from the current revenue of the City to an operating department to administer an activity relating to a specific capital project. This method of funding is normally employed as an alternative to additional borrowing to manager debt burden and costs.

Golf Course Special Revenue Fund – Revenues derived from City-owned golf course user’s fees (greens fees, cart rentals, concessions) to provide infrastructure repairs, building renovations, and capital equipment replacements for Bow Creek, Kempsville Greens, Stumpy Lake, and Red Wing Lake municipal golf courses.

Hampton Road Sanitation District (HRSD) – Payment made by HRSD to the City of Virginia Beach Public Utilities for design and construction of force mains.

Lease Purchase – A means of financing whereby the City borrows the funds from a financial institution to pay for acquisition of major pieces of equipment.

Lease Revenue Bonds - A bond secured by a lease agreement and rental payments from the party (lessee) leasing the facility financed by the bond issue. These lease payments are typically made from revenue sources including General Fund, enterprise fund or user fees. Lease Revenue Bonds are often used to finance construction of facilities used by a municipality, which leases the facilities from a financing authority.

Lynnhaven Mall Tax Increment Financing District – This funding source provides funding to improve the capacity and flow of traffic within the mall area, improving public transit access to and from the mall area, and expanding public parking. This TIF was established by City Council for the Lynnhaven shopping area on June 2, 1998, in conjunction with the expansion of Lynnhaven Mall.

Major Projects Special Revenue Fund - Funds various projects in the Capital Improvement Program. The source for this fund comes through revenue generated by meal tax, hotel tax, and the cigarette tax, as well as the issuance of Public Facility Revenue Bonds.

Non Programmed Costs – The share of the project that is financed by outside sources, which are not recognized as revenues of the City. Examples include State urban allocation funds appropriated by the Virginia Department of Transportation for roadway construction projects, and funds appropriated by the U.S. Army Corps of Engineers for inlet dredging projects.

Open Space Special Revenue Fund - Derives its revenue from part of the meals tax and other local sources associated with the acquisition of undeveloped property throughout Virginia Beach.

Pay-As-You-Go – This funding source represents cash financing from the various funds including funding provided from a Council approved real estate tax increase to support capital construction, detailed in the Capital Improvement Program. By programming Pay-As-You-Go, the City avoids more costly debt financing.

Private Contribution – These are donations made to municipal projects by private individuals. Generally, projects such as parks, libraries, 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.

Referendum Bonds - These are bonds which will require authorization “by ordinance adopted by the affirmative vote of two-thirds of all members of the Council and approved by the affirmative votes of a majority of the qualified voters of the City voting on the question at an election called and held for the purpose” of approving or disapproving the issuance of the bonds. While referendum bonds may be issues for general obligation purposes, normally the issue is identified as financing a specific project or group of projects.

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 Growth Investment Fund, Major Projects Special Revenue Fund, and Parking Enterprise Fund and Parks and Recreation Special Revenue Fund that have parking lots in the district.

Sandbridge Tax Increment Financing (TIF) District – This funding source provides secondary support to the local share of the cost for cyclical sand replenishments for the Sandbridge Beach Restoration Project (primary support is provided by the Sandbridge Special Service District), and was established by City Council December 1, 1998. The TIF comprises the same geographic boundaries as the Sandbridge Special Service District. It provides revenues from growth in real estate assessments in the district since the TIF was established (since FY 1997-98).

SPSA Contribution – This funding source comes from reimbursements for the cost of the City's landfill and solid waste transfer station to be paid to the City by the Southeastern Public Service Authority.

State Contribution - The City administers and contracts all work to be performed, and the State reimburses the City a percentage of a stated grant award or designated revenue stream.

Storm Water Utility Enterprise Fund – This funding source provides funding for storm water capital projects to create an effective drainage system and storm water management system, and derives its revenues primarily from the storm water utility fee.

Tourism Growth Investment Fund (TGIF) – Represents revenues dedicated by City Council to fund capital investment in the resort certain and for projects that are designed to improve our visitor industry.

VDOT Maintenance – General Fund – Reflects State allocation in equal quarterly payments from the Virginia Department of Transportation as authorized by Code of Virginia (Section 33.1-41.1) for principal and minor arterial roads and collector roads and local streets that meet VDOT design standards and have been accepted in the VDOT inventory. The funding allocation is based on the number of moving-lane-miles of highways or portions thereof available to peak-hour traffic. Expenditures of these funds are dedicated solely to maintenance, construction or reconstruction of the streets as mandated by the Code of Virginia.

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.