



# City of Virginia Beach

Robert M. "Bobby" Dyer  
MAYOR

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May 5, 2026

Members of City Council

Subject: FY 2026-27 Resource Management Plan Reconciliation

Dear City Council Members:

Six weeks ago, the Director of Budget and Management Services presented the FY 2026-27 Proposed Operating Budget and Capital Improvement Program to both the City Council and to the public. Developing the budget remains one of the most significant responsibilities of City Council and is a continuous, year-round effort. It reflects our shared priorities as a community and provides the framework for carrying out policies that serve our residents. This year's budget enables us to deliver equitable tax relief, strengthen support of our workforce, and prioritize essential capital maintenance.

In the six weeks since the Budget was introduced, we have conducted four budget workshops, held two public hearings, and gathered input from the public through emails, phone calls, and submissions on SpeakUP VB and Balancing Act. Drawing on this feedback, we have collaborated as a Council to make adjustments to the budget as outlined in this letter. No additional local funds are added to this reconciled budget.

## Youth Sports & Activities

Virginia Beach has a long history of supporting youth sports and activities through investments in non-profit partners and infrastructure. The City Council desires to further this investment through the following initiatives through the use of \$1,376,520 from the unallocated Revenue Sharing Formula Funds. The City Manager is directed to dedicate this per penny equivalent in future budgets for ongoing outdoor capital projects as outlined in item #10 of this letter.

1. Increase Non-Departmental Regional Grants by \$40,000 to provide a one-time contribution to Horizons Hampton Roads. This organization provides a free five-week summer program for kindergarten to eighth grade youth at Virginia Wesleyan University. The program includes STEM activities, fine arts, fitness, cultural enrichment, field trips, and confidence-building challenges. In addition, every Horizons student learns how to swim over the course of the five-

week program and builds on their proficiency each year.

2. Increase Non-Departmental Regional Grants by \$10,000 for a one-time sponsorship of the 5<sup>th</sup> Annual EF Classic, a youth football tournament, taking place from July 2<sup>nd</sup> to July 5<sup>th</sup> at the Princess Anne Athletic Complex.
  3. Increase Non-Departmental Regional Grants by \$21,200 in one-time funding to support tuition waivers for the Joe Smith Basketball Academy tentatively to be held at the Virginia Beach Sportscenter.
  4. Increase Non-Departmental Regional Grants by \$280,000 to provide \$40,000 in one-time maintenance funding grants to seven non-profit little leagues that lease city facilities: 1. Great Neck Baseball League, Inc. 2. Kempsville Borough Boys Baseball, Inc. 3. Boys Baseball of Lynnhaven, Inc. 4. Plaza Little League, Inc. 5. Virginia Beach Little League, Inc. 6. Green Run Little League, Inc., and 7. Bayside Pony.
  5. Increase Non-Departmental Regional Grants \$62,000 for the Men of Faith basketball camp to be held at the Virginia Beach Sports Center. Children who attend this camp will be provided with an experience that includes technical skill improvement as well as mentorship. Of this amount, \$32,000 is a one-time grant for camp expansion and the organization's reading academy, and \$30,000 shall be an ongoing grant.
  6. Increase Non-Departmental Regional Grants by \$14,000 to provide a one-time contribution to the Parks and Recreation Foundation for ongoing fundraising efforts related to park and playground enhancements within Bay Colony in coordination with the community's civic league and the Department of Parks and Recreation. This funding is in addition to the \$150,000 provided in FY 2023-24 for both Bay Colony and Seatack Parks, and the \$25,000 provided for Bay Colony in FY 2025-26.
  7. Increase Parks and Recreation's Operating Budget by \$25,000 to support programming for children and families at Scarborough Square Park. The Department of Parks and Recreation, in coordination with relevant City departments, will work collaboratively with residents of the Scarborough Square community to develop a programming plan that reflects community priorities and needs. The plan should outline: types of programming and activities, proposed schedule and duration, community partnerships, if applicable, estimated use of funds. Prior to the expenditure of funds, City staff will present a summary memorandum to City Council outlining the proposed programming plan. Funds may be expended following Council review.
  8. Increase the year-one appropriations of Project 100632 "Park Infrastructure Replacement and
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Underdeveloped Park Improvements” by \$150,000 for a fitness station at the currently underdeveloped Buckner Farms Park.

9. The Salem Woods Civic Association is requesting park improvements to the neighborhood park. The organization plans to provide \$150,000 to the City and the City will match an additional \$150,000. This combined \$300,000 shall be appropriated to Capital Project #100712 “Park Playground Renovations IV” for this purpose.
  
10. Following the City Council approved ITA Master Plan update, the City Manager is to provide a follow up plan related to the infrastructure needed to support the corridor as envisioned as well as a financial plan to support the investment. The plan should include cost estimates for the design and construction of public infrastructure as well as a cross-country trail. Financial considerations to support this development should include exploration of existing dedication capacity as well as a partnership with Virginia Beach City Public Schools on the construction of components that would be beneficial for community youth. To support the design and construction cost of the cross-country trail, year 2 programmed funding for Capital Project #100700 “ITA Athletic Village and Preservation Area Plan” is increased by \$1,376,520.

### **Arts & Culture**

Much like youth sports, arts and cultural opportunities are valuable part of our community, as indicated by the City Council’s dedication of 20% of the amusement tax for these purposes. The unallocated reserve of \$425,427 shall be allocated as follows:

11. The City of Virginia Beach’s contribution to the Virginia Symphony shall be consolidated into a direct contribution within the Department of Cultural Affairs’ Operating Budget. The total contribution shall be an ongoing \$200,000 consisting of \$125,000 in general tax support and \$75,000 through the Arts and Culture dedication. Of the total not supported through the Arts and Culture dedication, \$95,000 shall be redirected from the Arts and Humanities Commission grant program and \$24,500 from Non-Departmental Regionals. To ensure the grant program’s budget remains the same, \$100,000 from the Arts and Culture Dedication reserve is allocated to the grant program. This action removes Virginia Symphony from the grant program, creating additional capacity for the Arts and Humanities Commission to make competitive awards to other organizations.
  
  12. Increase the direct contribution to the Virginia Museum of Contemporary Art by \$100,000 in ongoing funding through a corresponding reduction in the Arts and Culture Dedication reserve. This contribution will remain in place for five years in support of the museum’s design and creation of Virginia MOCA’s first centralized interpretive and educational hub. In total, MOCA will now receive \$347,300 within the City’s General Fund.
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13. Increase the direct contribution to the Virginia Beach Surf and Rescue Museum by \$25,000 in onetime funding to support operations, visitor services, and community programming. This allocation shall come from the Arts & Culture dedication and is in addition to the \$70,000 the organization receives annually in general tax support.
14. Through the reduction of the reserve for Arts and Culture, increase the amount of funding to the Sustainability grant program within the Arts and Culture Dedication by \$100,000. The total allocated for this purpose will now be \$855,000.
15. To ensure accurate tracking of the Arts and Culture dedication, City staff will report the unexpended balance and the anticipated General Fund balance reservation associated with the dedication at year-end closeout. If, upon review, City Council determines that the current tracking and accounting practices are insufficient, it may provide alternative direction for consideration during the FY 2027–28 budget process, including the potential establishment of a special revenue fund for the Arts and Culture Dedication.

#### **Other Organizational Contributions & Support**

16. Following the careful consideration of the Community Organization Grant (COG) committee, the budgeted reserve of \$2.1 million for “Regional Grants” shall be allocated following the committee’s recommendation as set forth in the attached, with the exception of the remaining amount that the Committee requested be allocated to the COG process. That amount shall instead be used in FY 2026-27 to balance other operational needs identified during Reconciliation, including retaining Hampton Roads Pride as a General Fund grant instead of the TIP fund. Also following their recommendation, “Regional Grants” shall be renamed “Organizational Contributions,” and the COG committee shall review these organizations every two years in accordance with their recommendation to the City Council.
  17. Increase Non-Departmental Organizational Contributions by \$15,000 to provide a one-time grant to Dreams R Us, Inc. This organization’s mission is to inspire hope and create lasting change by providing essential services such as mentorship, scholarships, job training, mental health support, housing assistance, and inclusive community events.
  18. Increase Non-Departmental Organizational Contributions by \$50,000 to provide an ongoing sponsorship of Fil Fest USA, a festival in honor of Filipino American History Month, contingent upon the festival’s location being within the City of Virginia Beach.
  19. Increase Non-Departmental Organizational Contributions by \$35,000 in one-time funding for SonRise Music Festival. SonRise will be required to report on event attendance following the event and will be required to return reporting documents consistent with all other
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Organizational Contributions.

20. Increase the General Fund Budget of Parks and Recreation by \$10,000 for the one-time purchase and installation of a replacement neighborhood sign located at the entrance of the Alexandria neighborhood in collaboration with the neighborhood civic league.
21. Increase the Tourism Investment Program budget of the Convention and Visitors Bureau by \$35,000 to provide ongoing funding for the Last Night on the Town event hosted by the Central Business District Association. This cost will be offset by a reduction in the TIP fund's reserve for contingencies.

**Capital Improvement Program**

22. The City Manager shall be directed to amend the management agreement with Hometown Sports Management for improvements to the Virginia Beach Sportsplex and Field Hockey Complex to allow for city-funded improvements in an amount not to exceed \$5,638,500, an increase of \$1.5 million. This amount will come from existing appropriations in Capital Project #100393 "Sportsplex/Field Hockey National Training Center Repair and Renovations." The scope of the project is hereby amended to reflect this change.
23. Increase the year-one appropriations of Capital Project #100728 "Strategic Development Projects II" by \$50,000. This funding, combined with previously appropriate funds, will be used for additional placemaking signage for the remaining historically African American communities within the City.
24. Establish Capital Project #100731 "Kings Grant Sidewalk" with \$50,000 in year one for preliminary design of a sidewalk near Kings Grant Road, Oxford Drive, and Nottingham Drive leading to Kingston Elementary School.
25. Increase the year-one appropriations of Capital Project #100727 "Oceanfront Capital Projects Reinvestment II" by \$250,000 for improvements to Atlantic Avenue lighting to improve public safety in the Resort Area.
26. Increase the year-one appropriation of Capital Project #100110 "Police Oceanfront Cameras" by \$250,000 for the purchase and installation of additional cameras for Atlantic Avenue.

**Studies & Policies**

27. The City Manager shall provide a report on the feasibility of consolidating the FEMA
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warehouse and the resource management facility operated by the Fire Department into one City-owned facility. Such a report shall consider the cost to lease both facilities, allowable FEMA reimbursable expenditures, and the space needs of the two purposes. The outcome of this report is to determine the feasibility of including a request in future Capital Improvement Program budgets.

28. The City Manager shall provide a report on the uses of Virginia Juvenile Community Crime Control Act (VJCCCA) funds, including background information, regional benchmarking, and potential opportunities for improvements. Information provided will assist City Council in the decisions regarding future juvenile services provided within the City of Virginia Beach.
  29. The City Manager shall provide a Pembroke/Town Center Interconnectivity and Mobility Plan. The focus of this report shall be recommendations on how to improve pedestrian mobility in Town Center and surrounding areas. This project will be funded through existing appropriations in Capital Project #100421 “Town Center Reinvestment.”
  30. The City Manager shall provide a report evaluating parking conditions including suggestions on how to mitigate parking concerns in Chesapeake Beach and Ocean Park. The cost of this study is estimated to be \$200,000.
  31. The City Manager shall provide a report on the feasibility of implementing a 48-hour work week for the Virginia Beach Fire Department. This study should include options for potential implementation including cost estimates for each option.
  32. The City Manager shall provide an Independence Boulevard study assessing the economic impact of future transportation designs. Information gathered could be used to improve transportation and development decisions for the Town Center Area. This study will be funded through existing appropriations in Capital Project #100421 “Town Center Reinvestment.”
  33. Effective in January 2027, amend the changes to City Code made as a part of the FY 2025-26 Budget related to observed holidays to allow sworn police department staff to maintain the previously 11 observed City holidays and three flexible holidays. Police Officers will not earn overtime on the three additional City recognized holidays.
  34. The Proposed Budget provided for a 3.5% compensation increase for all City employees as well as targeted pay increases for non-sworn positions determined to be under the market. A 1.5% bonus up to \$1,500 is authorized for all sworn positions, positions who do not receive a market adjustment in January 2027, and positions identified by the Commonwealth for such a bonus. To offset this cost \$1,048,682 in revenue from the Commonwealth shall be appropriated, as the State’s FY2026 budget authorized a 2% bonus in FY2027 for all state
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supported local positions. The remainder of this cost will be offset by additional reliance on attrition savings. Should additional appropriations be needed, the City Manager will bring forth an ordinance for consideration in January 2027.

35. In the programming of future proposed budgets, the City Manager should provide consideration to funding the request of the Virginia African American Cultural Center's Capital Campaign. The City Council may consider funding this \$6.5 million request should the non-profit secure a total of \$19.5 million in financing from the Commonwealth (\$6.5 million) and private donors (\$13 million).

This letter, combined with the City Manager's Staff Requested Reconciliation letter, which was provided to City Council on May 1, 2026, are reflected in the attachments which include details about the funding sources and appropriation adjustments to balance the FY 2026-27 Operating Budget and Capital Improvement Program. As always, we want to thank the members of the community and to the staff members who made every effort to respond to our requests for information.

If you have any questions or concerns, please contact us directly.

Sincerely,



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Robert "Bobby" M. Dyer, Mayor



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Rosemary Wilson, Vice Mayor

Attachments (2)

- FY 2026-27 Reconciliation Summary Operating & CIP
- CIP Detail Sheets (9)

## FY 2026-27 Reconciliation Summary: Operating Budget

Item #	Department/Fund	Item	Revenue	Expenditure	FTE
CC #1-10,17-20,23-24,26,30	General Government	Revenue Sharing Reserve	-	(1,376,520)	-
CC #1	Non-Departmental	Horizons Hampton Roads Summer Camp		40,000	-
CC #2	Non-Departmental	EF Classic Youth Football Tournament		10,000	-
CC #3	Non-Departmental	Joe Smith Basketball Camp		21,200	-
CC #4	Non-Departmental	Ballfield Improvement Grants for 7 Non-Profits		280,000	-
CC #5	Non-Departmental	Men of Faith - Summer Reading & Basketball Camp		62,000	-
CC #6	Non-Departmental	Parks and Recreation Foundation - Bay Colony Park		14,000	-
CC #7	Parks and Recreation	Scarborough Square Park Programming Initiative		25,000	-
CC #8, 9	General Government	Pay-Go Transfer to CIP for Parks & Recreation (Salem Woods & Buckner Farms Park)	-	300,000	-
CC # 11-15	Cultural Affairs	Arts & Culture Reserve		(400,000)	-
CC #11	Cultural Affairs	Arts & Humanities Commission Grants (Arts & Culture Dedication)		100,000	-
CC #11,16	Cultural Affairs	Virginia Symphony (General Tax Support)	-	125,000	-
CC #11	Cultural Affairs	Virginia Symphony (Arts and Culture Dedication)		75,000	-
CC #11	Cultural Affairs	Arts and Humanities Grants (General Tax Support)		(95,000)	-
CC #12	Cultural Affairs	Museum of Contemporary Art Capital Campaign (Arts & Culture Dedication)		100,000	-
CC #13	Cultural Affairs	Virginia Beach Surf and Rescue Museum (Arts & Culture Dedication)		25,000	-
CC #15	Cultural Affairs	Increased Sustainability Grants (Arts & Culture Dedication)		100,000	-
CC #16	General Government	Regional Grant Reserve	-	(2,054,561)	-

Item #	Department/ und	Item	Revenue	Expenditure	FTE
CC #16	Non-Departmental	American Red Cross of Coastal Virginia	-	20,000	-
CC #16	Non-Departmental	Eastern Virginia Medical School Foundation -Macon & Joan Brock Virginia Health Sciences at ODU	-	400,000	-
CC #16	Non-Departmental	Eastern Virginia Medical School Foundation-Square One	-	51,940	-
CC #16	Non-Departmental	Elizabeth River Project	-	19,600	-
CC #16	Non-Departmental	Endependence Center	-	25,000	-
CC #16	Non-Departmental	Foodbank of Southeastern Virginia and the Eastern Shore	-	50,000	-
CC #16	Non-Departmental	Judeo-Christian Outreach Center	-	60,000	-
CC #16	Non-Departmental	Legal Aid Society of Eastern Virginia	-	30,000	-
CC #16	Non-Departmental	Lynnhaven River Now	-	178,202	-
CC #16	Cultural Affairs	Museum of Contemporary Art-Education Grant	-	132,300	-
CC #16	Non-Departmental	Navy League	-	20,825	-
CC #16	Non-Departmental	Parks and Recreation Foundation-Students on the Swim	-	25,000	-
CC #16	Non-Departmental	Senior Services of Southeastern Virginia	-	65,000	-
CC #16	Non-Departmental	Southeast 4-H	-	9,800	-
CC #16	Non-Departmental	STOP Inc.	-	13,426	-
CC #16	Non-Departmental	Urban League of Hampton Roads	-	25,000	-
CC #16	Non-Departmental	USO	-	19,600	-
CC #16	Non-Departmental	Virginia African American Cultural Center	-	49,000	-
CC #16	Cultural Affairs	Virginia Arts Festival	-	343,000	-

Item #	Department/ Fund	Item	Revenue	Expenditure	FTE
CC #16	Non-Departmental	Virginia Beach Court Appointed Special Advocates	-	80,000	-
CC #16	Non-Departmental	Virginia Beach SPCA	-	29,400	-
CC #16	Non-Departmental	Virginia Center for Inclusive Communities	-	5,000	-
CC #16	Agriculture	Virginia Dare Water & Soil Conservation District	-	7,840	-
CC #16	Non-Departmental	Virginia Wesleyan University	-	200,000	-
CC #16	Non-Departmental	Hampton Roads Pride	-	100,000	-
CC #17	Non-Departmental	Dreams R Us		15,000	-
CC #18	Non-Departmental	Fil-Fest		50,000	-
CC #19	Non-Departmental	SonRise Music Festival		35,000	-
CC #20	Parks and Recreation	Alexandria Neighborhood Sign		10,000	-
CC #21,25	General Government (TIP Fund)	Reduce Reserve for Contingencies		(285,000)	-
CC #21	CVB (TIP Fund)	Last Night on the Town (CBDA)		35,000	-
CC #23	General Government	Pay-Go Transfer to CIP for Economic & Tourism Development (African American Neighborhood Signs)		50,000	-
CC #24	General Government	Pay-Go Transfer to CIP for Roadways (Kings Grant Sidewalk Design)		50,000	-
CC #25	General Government (TIP Fund)	Pay-Go Transfer to CIP for Economic & Tourism Development (Atlantic Avenue Lighting)		250,000	-
CC #26	General Government	Pay-Go Transfer to CIP for Information Technology (Police Oceanfront Cameras)		250,000	-
CC #27	General Government	FEMA Warehouse Study	-	-	-
CC #28	General Government	Virginia Juvenile Community Crime Control Act Report	-	-	-

Item #	Department/ Fund	Item	Revenue	Expenditure	FTE
CC #30	Public Works	Bayfront Parking Study	-	200,000	-
CC #31	General Government	48-hour Work Week Report	-	-	-
CC #33	Police	Reinstatement of Sworn Flex Days	-	-	-
CC #34	Sheriff's Office	State Revenue	427,129	427,129	-
CC #34	Commonwealth's Attorney	State Revenue	73,913	73,913	-
CC #34	Clerk of the Circuit Court	State Revenue	57,297	57,297	-
CC #34	Treasurer	State Revenue	35,280	35,280	-
CC #34	Commissioner of the Revenue	State Revenue	31,224	31,224	-
CC #34	Voter Registrar	State Revenue	3,785	3,785	-
CC #34	Human Services	State Revenue	420,000	420,000	-
CC #35	General Government	Virginia African American Cultural Center Capital Campaign	-	-	-
CC #1-30	General Government	Regular Reserve for Contingencies	-	28,948	-
Staff #1	CVB (TAP Fund)	East Coast Surfing Championship	-	-	-
Staff #2	Municipal Council	10 Additional Hours for Council Aides	-	-	-
Staff #3	Finance (Risk Management Fund)	Additional Position for Employee Support	-	-	1.00
Staff #4	Information Technology	Administrative Specialist	-	(103,632)	(1.00)
Staff #4	Finance	Administrative Specialist	-	103,632	1.00
Staff #5	Police	Part-Time Camera Operators	-	-	(3.20)
Staff #5	Police	Full-Time Business Application Specialist, Crime Analyst, Data Analysis Supervisor	-	-	3.00

Item #	Department/ Fund	Item	Revenue	Expenditure	FTE
Staff #6	Housing (Federal Housing Fund)	HOME Federal Revenue	5,223	5,223	-
Staff #6	Housing (CDBG Fund)	CDBG Federal Revenue	(234,060)	(234,060)	-
Staff #6	Housing (Grant Fund)	Emergency Shelter Grant Federal Revenue	9,224	9,224	-
Staff #6	Housing (Grant Fund)	HOPWA Federal Revenue	1,772,459	1,772,459	-
		<b>Total</b>	<b>2,601,474</b>	<b>2,601,474</b>	<b>0.80</b>

## FY 2026-27 Reconciliation Summary: Capital Improvement Program

Item #	Expenditure	ATD	FY27	FY28	FY29	FY30	FY31	FY32
CC #8	Park Infrastructure Replacement and Underdeveloped Parks (Buckner Farms)	-	150,000	-	-	-	-	-
CC #9	Park Playgrounds Renovations IV (Salem Woods Park)	-	300,000	-	-	-	-	-
CC #10	ITA Athletic Village and Preservation Area Plan (Cross Country Track Design)	-	-	1,376,520	-	-	-	-
CC #22	Sportsplex/Field Hockey National Training Center (Management Agreement)	-	-	-	-	-	-	-
CC #23	Strategic Development Projects II (African American Neighborhood Signs)	-	50,000	-	-	-	-	-
CC #24	Kings Grant Sidewalk	-	50,000	-	-	-	-	-
CC #25	Oceanfront Capital Project Reinvestment (Lighting Improvements)	-	250,000	-	-	-	-	-
CC #26	Police Oceanfront Cameras	-	250,000	-	-	-	-	-
CC #29,32	Town Center Reinvestment (Independence Blvd &Pembroke/Town Center Studies)	-	-	-	-	-	-	-
Staff #7	Burton Station Road Improvements III	-	6,900,000	-	-	-	-	-
Staff #8	Centerville Phase III	(6,000,000)	-	-	-	-	-	-
Staff #8	Centerville Phase III	(15,005,800)	-	-	-	-	-	-
Staff #8	Centerville Phase II	15,005,800	-	-	-	-	-	-
Staff #9	Oceana Gardens Constructed Wetlands	(9,000)	-	-	-	-	-	-

Item #	Expenditure	ATD	FY27	FY28	FY29	FY30	FY31	FY32
Staff #10	Atlantic Avenue Improvements	-	-	-	-	-	-	-
Staff #11	Holland Road Phase I	-	-	(2,500,000)	-	500,000	-	-
Staff #11	Independence Blvd/Edwin Drive	-	-	-	-	500,000	-	-
Staff #12	Traffic Safety Improvements V	4,033,026	(3,122,976)	(2,957,515)	(2,957,515)	(3,154,172)	(2,957,515)	(2,957,515)
Staff #12	Traffic Safety Improvements IV	(4,033,026)	-	-	-	-	-	-
Staff #12	Citywide Sidewalk Program	-	3,122,976	2,957,515	2,957,515	3,154,172	2,957,515	2,957,515
	<b>Total</b>	<b>(6,009,000)</b>	<b>7,950,000</b>	<b>(1,123,480)</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>

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CC #2	Non- Departmental	EF Classic Youth Football Tournament		10,000	-
CC #3	Non- Departmental	Joe Smith Basketball Camp		21,200	-
CC #4	Non- Departmental	Ballfield Improvement Grants for 7 Non-Profits		280,000	-
CC #5	Non- Departmental	Men of Faith - Summer Reading & Basketball Camp		62,000	-
CC #6	Non- Departmental	Parks and Recreation Foundation - Bay Colony Park		14,000	-
CC #7	Parks and Recreation	Scarborough Square Park Programming Initiative		25,000	-
CC #8, 9	General Government	Pay-Go Transfer to CIP for Parks & Recreation (Salem Woods & Buckner Farms Park)	-	300,000	-
CC # 11-15	Cultural Affairs	Arts & Culture Reserve		(400,000)	-
CC #11	Cultural Affairs	Arts & Humanities Commission Grants (Arts & Culture Dedication)		100,000	-
CC #11,16	Cultural Affairs	Virginia Symphony (General Tax Support)	-	125,000	-
CC #11	Cultural Affairs	Virginia Symphony (Arts and Culture Dedication)		75,000	-
CC #11	Cultural Affairs	Arts and Humanities Grants (General Tax Support)		(95,000)	-
CC #12	Cultural Affairs	Museum of Contemporary Art Capital Campaign (Arts & Culture Dedication)		100,000	-
CC #13	Cultural Affairs	Virginia Beach Surf and Rescue Museum (Arts & Culture Dedication)		25,000	-
CC #15	Cultural Affairs	Increased Sustainability Grants (Arts & Culture Dedication)		100,000	-
CC #16	General Government	Regional Grant Reserve	-	(2,054,561)	-

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CC #16	Non-Departmental	American Red Cross of Coastal Virginia	-	20,000	-
CC #16	Non-Departmental	Eastern Virginia Medical School Foundation -Macon & Joan Brock Virginia Health Sciences at ODU	-	400,000	-
CC #16	Non-Departmental	Eastern Virginia Medical School Foundation-Square One	-	51,940	-
CC #16	Non-Departmental	Elizabeth River Project	-	19,600	-
CC #16	Non-Departmental	Endependence Center	-	25,000	-
CC #16	Non-Departmental	Foodbank of Southeastern Virginia and the Eastern Shore	-	50,000	-
CC #16	Non-Departmental	Judeo-Christian Outreach Center	-	60,000	-
CC #16	Non-Departmental	Legal Aid Society of Eastern Virginia	-	30,000	-
CC #16	Non-Departmental	Lynnhaven River Now	-	178,202	-
CC #16	Cultural Affairs	Museum of Contemporary Art-Education Grant	-	132,300	-
CC #16	Non-Departmental	Navy League	-	20,825	-
CC #16	Non-Departmental	Parks and Recreation Foundation-Students on the Swim	-	25,000	-
CC #16	Non-Departmental	Senior Services of Southeastern Virginia	-	65,000	-
CC #16	Non-Departmental	Southeast 4-H	-	9,800	-
CC #16	Non-Departmental	STOP Inc.	-	13,426	-
CC #16	Non-Departmental	Urban League of Hampton Roads	-	25,000	-
CC #16	Non-Departmental	USO	-	19,600	-
CC #16	Non-Departmental	Virginia African American Cultural Center	-	49,000	-
CC #16	Cultural Affairs	Virginia Arts Festival	-	343,000	-

Item #	Department/ Fund	Item	Revenue	Expenditure	FTE
CC #16	Non-Departmental	Virginia Beach Court Appointed Special Advocates	-	80,000	-
CC #16	Non-Departmental	Virginia Beach SPCA	-	29,400	-
CC #16	Non-Departmental	Virginia Center for Inclusive Communities	-	5,000	-
CC #16	Agriculture	Virginia Dare Water & Soil Conservation District	-	7,840	-
CC #16	Non-Departmental	Virginia Wesleyan University	-	200,000	-
CC #16	Non-Departmental	Hampton Roads Pride	-	100,000	-
CC #17	Non-Departmental	Dreams R Us		15,000	-
CC #18	Non-Departmental	Fil-Fest		50,000	-
CC #19	Non-Departmental	SonRise Music Festival		35,000	-
CC #20	Parks and Recreation	Alexandria Neighborhood Sign		10,000	-
CC #21,25	General Government (TIP Fund)	Reduce Reserve for Contingencies		(285,000)	-
CC #21	CVB (TIP Fund)	Last Night on the Town (CBDA)		35,000	-
CC #23	General Government	Pay-Go Transfer to CIP for Economic & Tourism Development (African American Neighborhood Signs)		50,000	-
CC #24	General Government	Pay-Go Transfer to CIP for Roadways (Kings Grant Sidewalk Design)		50,000	-
CC #25	General Government (TIP Fund)	Pay-Go Transfer to CIP for Economic & Tourism Development (Atlantic Avenue Lighting)		250,000	-
CC #26	General Government	Pay-Go Transfer to CIP for Information Technology (Police Oceanfront Cameras)		250,000	-
CC #27	General Government	FEMA Warehouse Study	-	-	-
CC #28	General Government	Virginia Juvenile Community Crime Control Act Report	-	-	-

Item #	Department/ Fund	Item	Revenue	Expenditure	FTE
CC #30	Public Works	Bayfront Parking Study	-	200,000	-
CC #31	General Government	48-hour Work Week Report	-	-	-
CC #33	Police	Reinstatement of Sworn Flex Days	-	-	-
CC #34	Sheriff's Office	State Revenue	427,129	427,129	-
CC #34	Commonwealth's Attorney	State Revenue	73,913	73,913	-
CC #34	Clerk of the Circuit Court	State Revenue	57,297	57,297	-
CC #34	Treasurer	State Revenue	35,280	35,280	-
CC #34	Commissioner of the Revenue	State Revenue	31,224	31,224	-
CC #34	Voter Registrar	State Revenue	3,785	3,785	-
CC #34	Human Services	State Revenue	420,000	420,000	-
CC #35	General Government	Virginia African American Cultural Center Capital Campaign	-	-	-
CC #1-30	General Government	Regular Reserve for Contingencies	-	28,948	-
Staff #1	CVB (TAP Fund)	East Coast Surfing Championship	-	-	-
Staff #2	Municipal Council	10 Additional Hours for Council Aides	-	-	-
Staff #3	Finance (Risk Management Fund)	Additional Position for Employee Support	-	-	1.00
Staff #4	Information Technology	Administrative Specialist	-	(103,632)	(1.00)
Staff #4	Finance	Administrative Specialist	-	103,632	1.00
Staff #5	Police	Part-Time Camera Operators	-	-	(3.20)
Staff #5	Police	Full-Time Business Application Specialist, Crime Analyst, Data Analysis Supervisor	-	-	3.00

Item #	Department/ Fund	Item	Revenue	Expenditure	FTE
Staff #6	Housing (Federal Housing Fund)	HOME Federal Revenue	5,223	5,223	-
Staff #6	Housing (CDBG Fund)	CDBG Federal Revenue	(234,060)	(234,060)	-
Staff #6	Housing (Grant Fund)	Emergency Shelter Grant Federal Revenue	9,224	9,224	-
Staff #6	Housing (Grant Fund)	HOPWA Federal Revenue	1,772,459	1,772,459	-
		<b>Total</b>	<b>2,601,474</b>	<b>2,601,474</b>	<b>0.80</b>

**City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program  
Project: 100110 Title: Police Oceanfront Cameras**

<b>Status: Proposed</b>		<b>Category: Information Technology</b>		<b>Department: INFORMATION TECHNOLOGY</b>			<b>Ranking: 0</b>	
<b>Project Type</b>				<b>Project Location</b>				
<b>Project Type:</b>				<b>District: 6, 5</b>				
<b>Programmed Funding</b>								
<b>Programmed Funding</b>	<b>Appropriated To Date</b>	<b>Budgeted FY 2027</b>	<b>Non-Appropriated Programmed CIP Funding</b>					<b>Future Funding</b>
			<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	
4,688,885	4,438,885	250,000	0	0	0	0	0	0

**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**

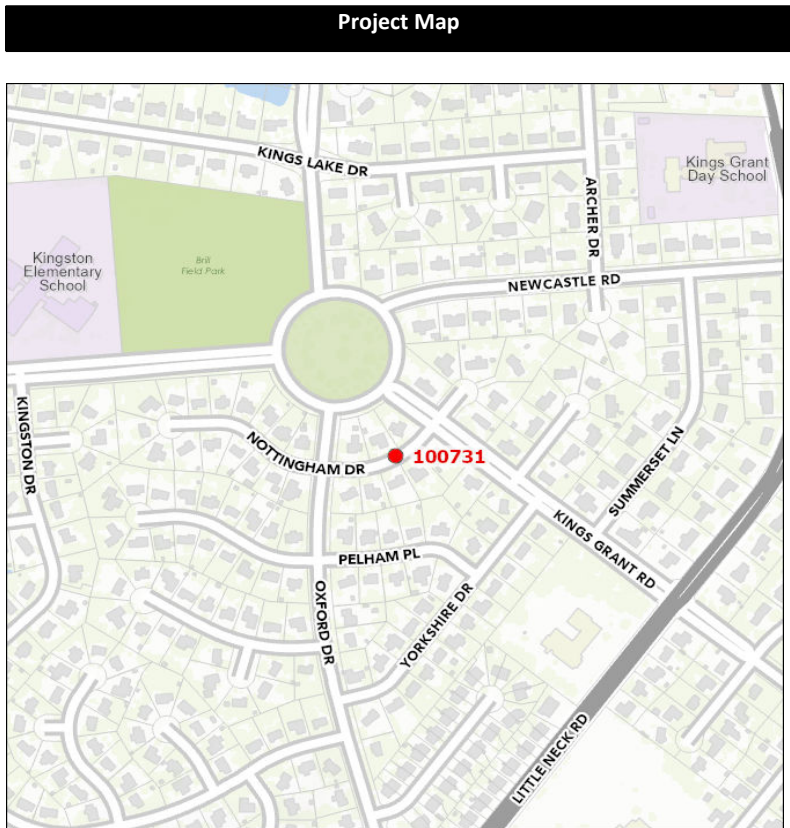
This project first appeared in the FY 2014-15 CIP. In FY 2017-18, the project received a transfer of \$400,000 in appropriations to date from CIP 100325 Public Safety Equipment Replacement, and \$400,000 from previously completed projects.

**Operating Budget Impacts**

<b>Project Map</b>	<b>Schedule of Activities</b>		
<b>NO MAP REQUIRED</b>	Project Activities	From - To	Amount
	Implementation	07/13 - 06/32	4,688,885
	<b>Total Budgetary Cost Estimate:</b>		4,688,885
	<b>Means of Financing</b>		
	Funding Subclass		Amount
	Local Funding		4,688,885
	<b>Total Funding:</b>		4,688,885

**City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program**  
**Project: 100752 Title: Kings Grant Sidewalk**

<b>Status: Proposed</b>		<b>Category: Roadways</b>			<b>Department: PUBLIC WORKS</b>			<b>Ranking: 0</b>		
<b>Project Type</b>					<b>Project Location</b>					
Project Type: New Facility Construction/Expansion					District: 8					
<b>Programmed Funding</b>										
<b>Programmed Funding</b>	<b>Appropriated To Date</b>	<b>Budgeted FY 2027</b>	<b>Non-Appropriated Programmed CIP Funding</b>							<b>Future Funding</b>
			<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>			
50,000	0	50,000	0	0	0	0	0	0	0	
<b>Description and Scope</b>										
This project is to install sidewalks on Kings Grant Road, Oxford Drive, and Nottingham Drive near Kingston Elementary School. Full extents and parameters of the sidewalks will be determined with preliminary design. Project includes all design, utility work, and acquisition necessary to construct.										
<b>Purpose and Need</b>										
To provide pedestrian safety and connectivity improvements.										
<b>History and Current Status</b>										
This project first appeared in the FY 2026-27 CIP.										
<b>Operating Budget Impacts</b>										



**Schedule of Activities**

Project Activities	From - To	Amount
Design	07/26 - 06/32	50,000
<b>Total Budgetary Cost Estimate:</b>		<b>50,000</b>
<b>Means of Financing</b>		
Funding Subclass	Amount	
Local Funding	50,000	
<b>Total Funding:</b>	<b>50,000</b>	

**City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program  
Project: 100727 Title: Oceanfront Capital Projects Reinvestment II**

<b>Status: Proposed</b>		<b>Category: Economic &amp; Tourism Development</b>		<b>Department: PLANNING</b>			<b>Ranking: 0</b>	
<b>Project Type</b>				<b>Project Location</b>				
Project Type: Rehabilitation/Replacement				District: 6, 5				
<b>Programmed Funding</b>								
<b>Programmed Funding</b>	<b>Appropriated To Date</b>	<b>Budgeted FY 2027</b>	<b>Non-Appropriated Programmed CIP Funding</b>					<b>Future Funding</b>
			<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	
3,850,000	0	850,000	600,000	600,000	600,000	600,000	600,000	0

**Description and Scope**

This project provides on-going funding to reinvest in various high-impact capital projects at the oceanfront. The primary focus of the project is to replace lighting on Atlantic Avenue, and the side streets with energy-efficient attractive LED lighting. The lighting replacements are planned in phases over the next 12 years. 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 signposts, 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 2026-27 CIP and is a continuation of project 100283 "Oceanfront Capital Projects Reinvestment". This project is anticipated to fund future phases of lighting replacement along Atlantic Avenue planned to begin in October 2027 in conjunction with CIP 100300, Atlantic Avenue Street Improvements. This project is funded by the Tourism Investment Program Fund until FY 2030. In FY 2026-27, an additional \$250,000 was provided to fund additional lighting to improve public safety in the Resort Area.

**Operating Budget Impacts**

Project Map
<p><b>NO MAP REQUIRED</b></p>

Schedule of Activities		
Project Activities	From - To	Amount
Construction	07/26 - 06/32	3,220,000
Contingencies	07/26 - 06/32	630,000
<b>Total Budgetary Cost Estimate:</b>		<b>3,850,000</b>
Means of Financing		
Funding Subclass		Amount
PAYGO - Tourism Investment Program		2,650,000
Local Funding		1,200,000
<b>Total Funding:</b>		<b>3,850,000</b>

**City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program**  
**Project: 100632 Title: Park Infrastructure Replacement & Underdeveloped Park Improvements**

<b>Status: Proposed</b>		<b>Category: Parks &amp; Recreation</b>			<b>Department: PARKS AND RECREATION</b>			<b>Ranking: 0</b>	
<b>Project Type</b>					<b>Project Location</b>				
Project Type: Rehabilitation/Replacement					District: Citywide				
<b>Programmed Funding</b>									
<b>Programmed Funding</b>	<b>Appropriated To Date</b>	<b>Budgeted FY 2027</b>	<b>Non-Appropriated Programmed CIP Funding</b>					<b>Future Funding</b>	
			<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>		
38,468,974	14,318,974	4,150,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	0	

**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. In FY 2026-27, projects include site improvements at Salem Woods Park, trail improvements at Stumpy Lake Natural Area, parking lot improvements at Mt Trashmore (Edwin Drive South Parking Lot) scorekeeper booths and water fountains at PAAC, and renovations at Grommet Island Park. Additional improvements include park maintenance for safety, security, or accessibility as needed.

**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 January 2025. In FY 2025-26, \$150,000 was added to this project for enhancements at Salem Village Park. In FY 2026-27, \$788,974 was transferred from programmed funding of project 100289 "Open Space Park Infrastructure Development & Maintenance" to project 100632 " Park Infrastructure Replacement & Underdeveloped Park Improvements" as reflected in Attachment C. In FY 2026-27, \$150,000 was added to this project for enhancements at Buckner Farms Park.

**Operating Budget Impacts**

Once improvements have been made to Salem Woods Park, additional maintenance materials and supplies will be needed for the new park restroom.

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
<b>Total Operating Budget Impacts</b>	0	12,000	12,000	12,000	12,000	12,000

**Project Map**

NO MAP REQUIRED

**Schedule of Activities**

Project Activities	From - To	Amount
Design	07/27 - 06/32	6,000,000
Construction	07/27 - 06/32	32,468,974
<b>Total Budgetary Cost Estimate:</b>		38,468,974
<b>Means of Financing</b>		
Funding Subclass		
Local Funding		38,468,974
<b>Total Funding:</b>		38,468,974

**City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program  
Project: 100712 Title: Park Playground Renovations IV**

<b>Status: Proposed</b>		<b>Category: Parks &amp; Recreation</b>		<b>Department: PARKS AND RECREATION</b>			<b>Ranking: 0</b>	
<b>Project Type</b>				<b>Project Location</b>				
Project Type: Rehabilitation/Replacement				District: Citywide				
<b>Programmed Funding</b>								
<b>Programmed Funding</b>	<b>Appropriated To Date</b>	<b>Budgeted FY 2027</b>	<b>Non-Appropriated Programmed CIP Funding</b>					<b>Future Funding</b>
			<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	
7,341,174	0	1,191,309	1,019,830	1,152,466	1,238,014	1,325,275	1,414,280	0

**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 \$250,000 per park site. During FY 2026-27, planned capital projects include renovations of park/playgrounds at the Dunwoody, Great Neck Farms, Redmill Farms North, and Woodstock Cove Parks.

**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 2026-27 CIP and is a continuation of project 100299 "Park Playground Renovations III". This project is funded by the Outdoor Initiative dedication of the Real Estate Tax. In FY 2026-27, Salem Woods Civic Association provide \$150,000 in funding and the City providing a \$150,000 match to make park improvements to the Salem Woods park.

**Operating Budget Impacts**

**Project Map**

**NO MAP REQUIRED**

**Schedule of Activities**

Project Activities	From - To	Amount
Construction	07/26 - 06/32	7,341,174
<b>Total Budgetary Cost Estimate:</b>		<b>7,341,174</b>
<b>Means of Financing</b>		
Funding Subclass	Amount	
Private Contribution	150,000	
Local Funding	150,000	
PAYGO - Outdoor Initiative	7,041,174	
<b>Total Funding:</b>	<b>7,341,174</b>	

**City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program  
Project: 100421 Title: Town Center Reinvestment**

<b>Status: Proposed</b>		<b>Category: Economic &amp; Tourism Development</b>		<b>Department: PLANNING</b>			<b>Ranking: 0</b>	
<b>Project Type</b>				<b>Project Location</b>				
<b>Project Type: Rehabilitation/Replacement</b>				<b>District: 4</b>				
<b>Programmed Funding</b>								
<b>Programmed Funding</b>	<b>Appropriated To Date</b>	<b>Budgeted FY 2027</b>	<b>Non-Appropriated Programmed CIP Funding</b>					<b>Future Funding</b>
			<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	
2,100,000	1,200,000	150,000	150,000	150,000	150,000	150,000	150,000	0

**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 and function of Town Center. This project will include the design, planning and installation of entry signage and placemaking efforts for Town Center, pedestrian wayfinding signs to orient visitors public murals to create a vibrant sense of place that welcomes all visitors, and furniture and fixtures to encourage the use of Town Center as a public gathering place and drive return visitation, and lastly it will include signature holiday fixtures that will act as a draw and be its own experience.

**Purpose and Need**

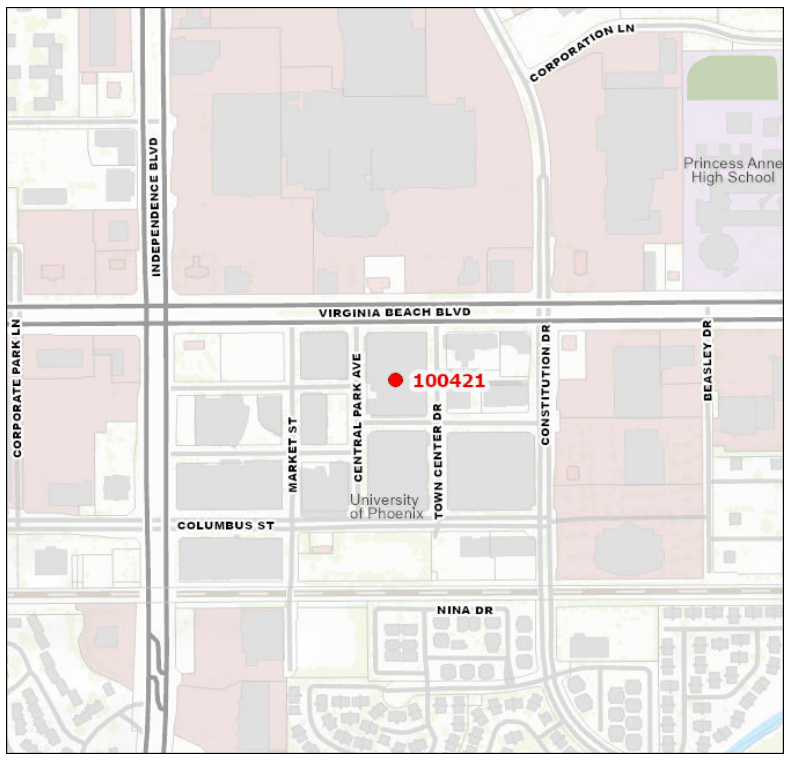
As Town Center begins to age as well as build out, the existing hardscape and streetscape features are in need of revitalization. Also, stakeholders desire to provide enhanced levels of aesthetic features to continue to make Town Center a viable and attractive retail destination in the region. These 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. New ornaments, speakers, lights for the fountain plaza tree beds and new marble paver were installed in FY 2022-23. In FY 2026-27 this project will fund a Comprehensive Revitalization Plan to provide a road map for addressing mounting maintenance challenges and ensure Town Center remains a vibrant sustainable destination for visitors and businesses. In FY 2026-27, this project will also fund the Pembroke/Town Center Interconnectivity and Mobility Plan and an Independence Boulevard study. Funding for this project is provided by the Town Center SSD.

**Operating Budget Impacts**

**Project Map**



**Schedule of Activities**

<b>Project Activities</b>	<b>From - To</b>	<b>Amount</b>
Construction	07/20 - 06/32	2,100,000
<b>Total Budgetary Cost Estimate:</b>		<u>2,100,000</u>

**Means of Financing**

<b>Funding Subclass</b>	<b>Amount</b>
PAYGO - Town Center	2,100,000
Local Funding	0
<b>Total Funding:</b>	<u>2,100,000</u>

**City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program  
Project: 100728 Title: Strategic Development Projects II**

<b>Status: Proposed</b>		<b>Category: Economic &amp; Tourism Development</b>		<b>Department: PLANNING</b>			<b>Ranking: 0</b>	
<b>Project Type</b>				<b>Project Location</b>				
Project Type: New Facility Construction/Expansion				District: Citywide				
<b>Programmed Funding</b>								
<b>Programmed Funding</b>	<b>Appropriated To Date</b>	<b>Budgeted FY 2027</b>	<b>Non-Appropriated Programmed CIP Funding</b>					<b>Future Funding</b>
			<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	
1,550,000	0	300,000	250,000	250,000	250,000	250,000	250,000	0

**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 2026-27 CIP and is a continuation of project 100399 "Strategic Development Projects." In FY 2025-26, \$50,000 was add additional placemaking signs for the remaining historic African American community signs.

**Operating Budget Impacts**

<b>Project Map</b>	<b>Schedule of Activities</b>		
<b>NO MAP REQUIRED</b>	Project Activities	From - To	Amount
	Construction	07/26 - 06/32	1,550,000
	<b>Total Budgetary Cost Estimate:</b>		1,550,000
	<b>Means of Financing</b>		
	Funding Subclass		Amount
	Local Funding		1,550,000
	<b>Total Funding:</b>		1,550,000

**City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program  
Project: 100700 Title: ITA Athletic Village and Preservation Area Plan**

<b>Status: Proposed</b>		<b>Category: Parks &amp; Recreation</b>		<b>Department: PARKS AND RECREATION</b>			<b>Ranking: 0</b>	
<b>Project Type</b>				<b>Project Location</b>				
Project Type: New Facility Construction/Expansion				District: 2				
<b>Programmed Funding</b>								
<b>Programmed Funding</b>	<b>Appropriated To Date</b>	<b>Budgeted FY 2027</b>	<b>Non-Appropriated Programmed CIP Funding</b>					<b>Future Funding</b>
			<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	
1,576,520	200,000	0	1,376,520	0	0	0	0	0

**Description and Scope**

This program funds the economic feasibility study, design, and construction needed to implement the updated Interfacility Traffic Area (ITA) Master Plan for the Athletic Village and Preservation Area that was submitted to City Council in October 2024. Work may include economic studies and reports, design and/or construction that will deliver on the short, medium, and eventual long-term strategies to promote sports tourism, ecotourism, and local usage within Princess Anne Commons.

**Purpose and Need**

Many components to the Princess Anne Commons Master Plan and ITA plan have been implemented over the years including the Healthcare and Education villages. However, the Athletic Village has only been partially completed and the Preservation Area has not been started. With lots of opportunity to deliver a major sports tourism venue with multiple championship level activities for tourists and locals, plus the addition of ecotourism opportunities and the expansion of the soft trails and mountain biking network, a major sports and recreation hub can be delivered.

**History and Current Status**

This CIP first appeared in the FY 2025-26 CIP as a new program and was funded by Open Space dedication. The FY 2026-27 adopted budget provided direction to add \$1,376,520 in year 2 to support the design and construction of the cross-country trail.

**Operating Budget Impacts**

Operating budget may be needed due to the expansion of new facilities and amenities within the ITA.

<b>Project Map</b>	<b>Schedule of Activities</b>		
<b>NO MAP REQUIRED</b>	Project Activities	From - To	Amount
	Design	07/25 - 11/28	1,576,250
	<b>Total Budgetary Cost Estimate:</b>		1,576,250
	<b>Means of Financing</b>		
	Funding Subclass		Amount
	Local Funding		1,376,520
	PAYGO - Open Space		200,000
	<b>Total Funding:</b>		1,576,520

**City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program**  
**Project: 100393 Title: Sportsplex/Field Hockey National Training Ctr Rep/Reno I**

<b>Status: Proposed</b>		<b>Category: Parks &amp; Recreation</b>		<b>Department: PARKS AND RECREATION</b>			<b>Ranking: 0</b>	
<b>Project Type</b>				<b>Project Location</b>				
<b>Project Type: Rehabilitation/Replacement</b>				<b>District: 2</b>				
<b>Programmed Funding</b>								
<b>Programmed Funding</b>	<b>Appropriated To Date</b>	<b>Budgeted FY 2027</b>	<b>Non-Appropriated Programmed CIP Funding</b>					<b>Future Funding</b>
			<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	
17,945,118	13,588,308	726,135	726,135	726,135	726,135	726,135	726,135	0

**Description and Scope**

This project funds required capital repairs and renovations for the Virginia Beach Sportsplex facility and the U.S. Field Hockey facility. During FY 2026-27 planned projects include lighting for multi-purpose fields 1 & 2 based on the existing contractual agreement. In FY 2026-27 an additional \$1,500,000 is authorized for facility improvements through the management 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 Impacts**

**Project Map**



**Schedule of Activities**

Project Activities	From - To	Amount
Inspections and Support	07/12 - 06/32	350,000
Design	07/12 - 06/32	2,000,000
Construction	07/12 - 06/32	15,595,118
<b>Total Budgetary Cost Estimate:</b>		<b>17,945,118</b>

**Means of Financing**

Funding Subclass	Amount
Private Contribution	635,110
Local Funding	17,310,008
<b>Total Funding:</b>	<b>17,945,118</b>