CITY OF VIRGINIA BEACH

CAPITAL IMPROVEMENT PROGRAM

PROPOSED FY 2026-27 TO FY 2031-32

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Introduction

The Capital Improvement Program (CIP) is a planning and management tool used by the City of Virginia Beach to create a six-year plan for major capital projects. This includes acquisition, construction, expansion, maintenance, rehabilitation, sustainment, and upgrading of infrastructure. Capital improvements result in a major demand on the financial resources of any government, and as such the CIP is an essential part of financial and strategic planning. For these reasons, Virginia Beach annually develops a six-year Capital Improvement Program (CIP) to define needs, set priorities, plan funding, and anticipate impacts of capital projects on the operating budget. The CIP allows the City to plan ahead and is a working document that is and should be reviewed annually to reflect changing priorities, funding opportunities, etc. Highlights of the CIP are included in the FY 2026-27 Executive Summary.

Addressing City Council Priorities and Policies

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

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

The Focus of this CIP

As in prior years, the FY 2026-27 Resource Management Plan, including the CIP, is focused on maintaining a community balance. While major emphasis is placed on flood protection, growing the local economy by leveraging private investment at the resort, and replacing several aging City and School facilities, the six-year program also continues to fund major maintenance projects for City buildings and infrastructure, enhancing the functionality of technology used by the workforce, protecting the coastline, maintaining navigable waters, and expanding parks and other cultural and educational opportunities.

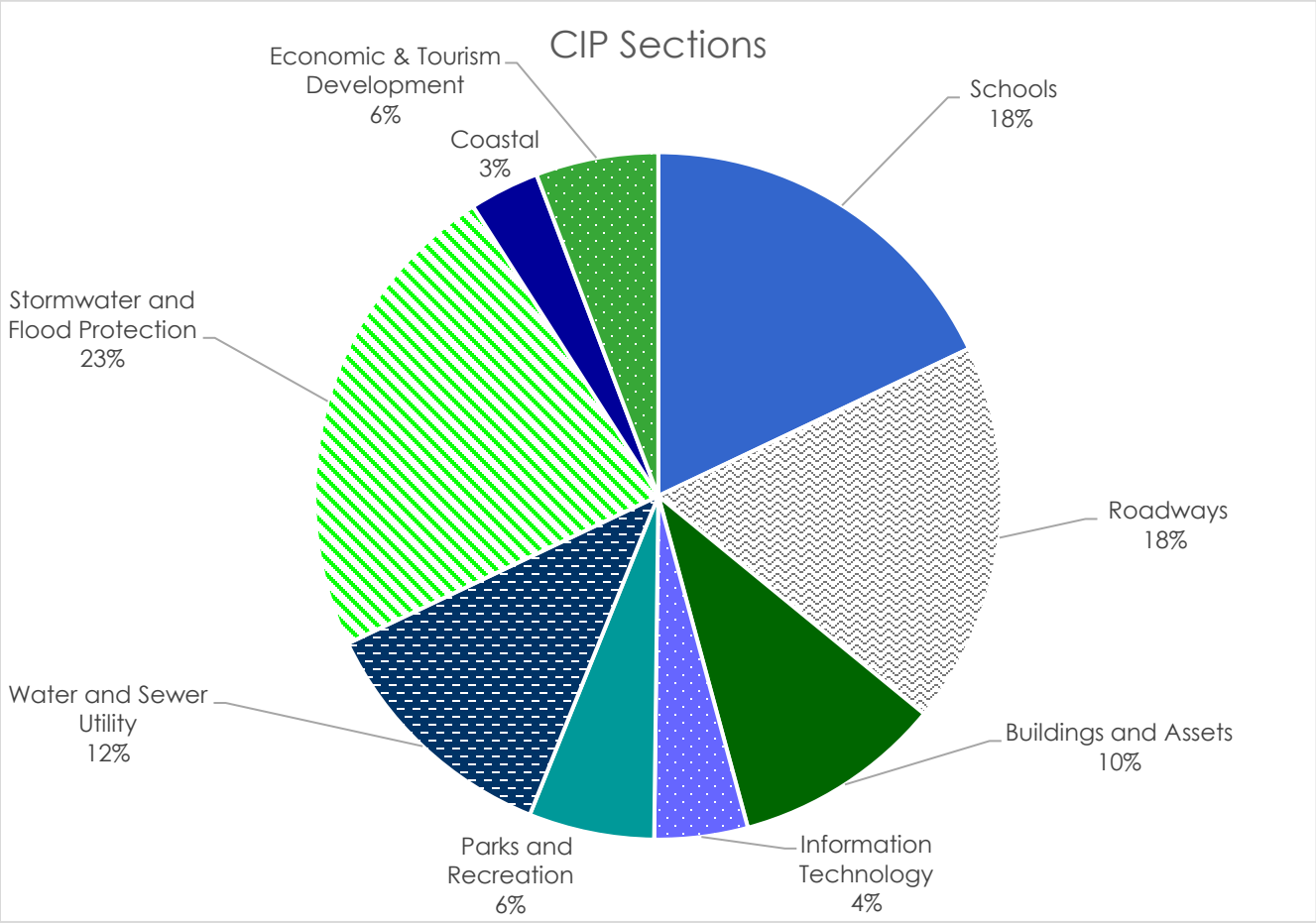
As the city ages, and demand for services increases, there are not enough resources to fund all the project requests. Furthermore, while capital funding was identified as a top-level priority at the January 2026 City Council Retreat, it must also be balanced with other City Council priorities, including tax relief and workforce investment. Funding decisions are prioritized based on several factors including:

- Fulfilling funding obligations to outside agencies
- Priority is given to projects closest to completion
- Resident input
- Maintenance and modernization of existing infrastructure
- Health and Safety of the workforce and community

CIP Organization and Eligibility

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

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



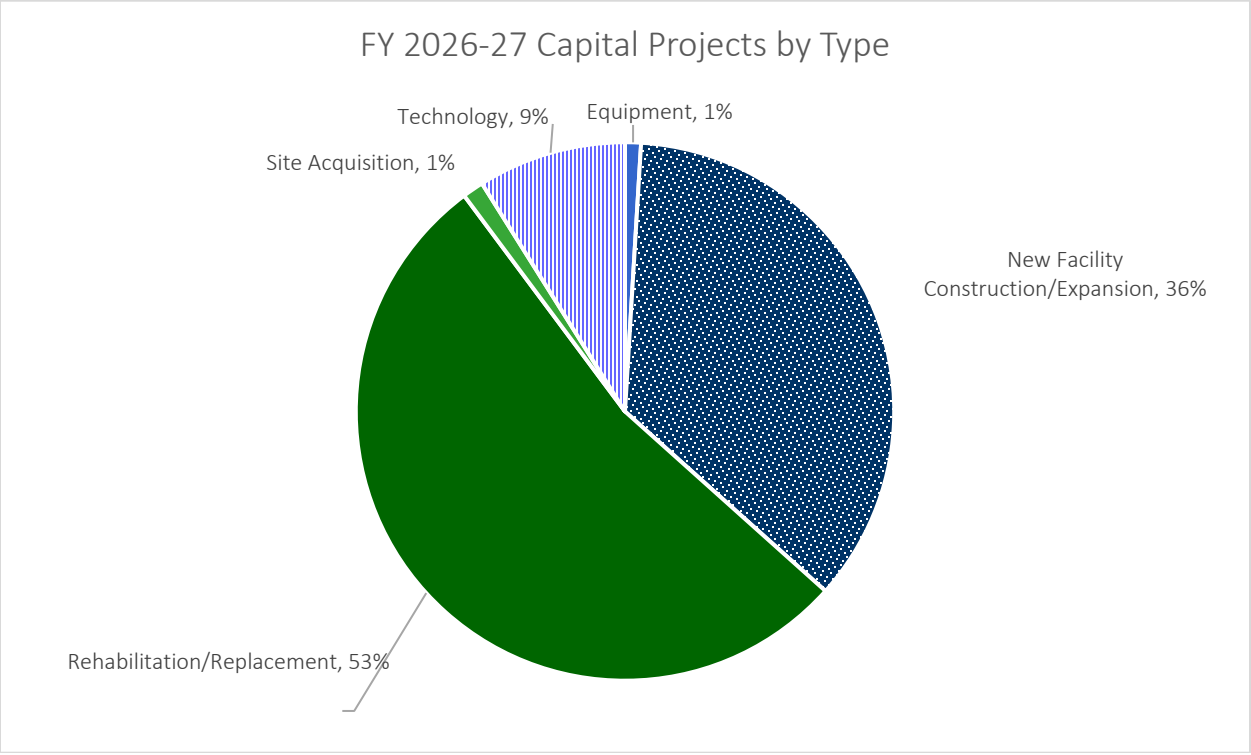
Some projects are self-contained stand-alone projects, which can be designed and constructed over several years, such as replacement of a fire and rescue station. Other projects, such as major roadway expansions and replacements, are designed and constructed in multiple phases over a longer period of time. Certain projects are of an on-going nature and are programmed in the CIP with annual funding. Examples include rehabilitation projects to replace roofs on city buildings, traffic signal rehabilitation, and shoreline restoration. To qualify as a capital project and be requested in the Capital Improvement Program, a project must fulfill the following requirements:

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

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

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

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



Description of Each CIP Section

Each section of the Capital Improvement Program includes the following:

- A "Project Cost Summary" lists the projects to be funded or partially funded within the six-year period. Funding for each project is scheduled as the project requires it for specific activities (i.e. design, site acquisition, private utility adjustments, construction, equipment, furniture and fixtures, contingencies) as funding is available. Appropriations to date represent funds that have been allocated to the project in prior fiscal years (these funds may have already been spent or may still be available for expenditure). Total programmed funds are those funds previously allocated plus the funds allocated during the six-year period.
- A "Means of Financing" summary for each funding category provides the revenues used to pay the costs of projects in the Capital Improvement Program. Those revenues include debt financing in the form of charter, revenue, or public facility revenue bonds, and lease-purchase; fund balance from the General Fund and other funds; cash in terms of operating budget and pay-as-you-go contributions from the General Fund or other funds; and state, federal, and private contributions. The financing amounts are shown for each of the six years of the Capital Improvement Program period and for previous years (i.e., Appropriations to Date) and will balance with the programmed cost amounts for each project. The first-year costs and means of financing amounts reflect the amounts appropriated in the capital budget. Total programmed funds are those funds previously allocated plus the funds allocated during the six-year period.
- A "Project Detail Sheet" for each project listed on the "Project Cost Summary." Information includes the description and scope of the project, the purpose and need for the project, the history and current status of the project, the operating budget impact of the project, the schedule and cost for project completion, a listing of the sources of financing for the project, relevant City Council District, and, where applicable, a map of the project location.
- An interactive map of project locations can be accessed at the following link: *https://www.arcgis.com/apps/dashboards/11ca2d264a6c45aeaf6e6b4723297341*.

Additional Sections Providing Supplemental Information

Ordinances

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

Appendix

Includes capital project ranking criteria for FY 2026-27, completed projects, deleted projects if applicable, a glossary of terms, and an operating budget impact summary report.

City of Virginia Beach, Virginia
Fiscal Years 2027 through 2032 Capital Improvement Program
Appropriation and Financing Plan

Appropriation/Financing	Appropriated to Date	Un-Appropriated Subsequent Years FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget	FY 2032 Budget	CIP Total
Capital Improvement Program by Category								
Buildings & Assets	235,926,839	82,349,586	82,726,257	56,337,225	21,240,575	21,189,575	21,189,575	520,959,632
Coastal	124,315,066	6,830,796	9,476,000	9,756,000	10,764,495	7,095,719	5,530,000	173,768,076
Economic & Tourism Development	241,891,040	35,970,237	6,052,121	4,893,776	5,828,349	5,395,693	4,115,669	304,146,885
Flood Protection	863,571,876	36,997,513	13,823,611	7,315,544	6,515,547	8,030,734	8,259,851	944,514,676
Information Technology	149,379,933	11,796,086	19,531,304	17,450,733	11,191,456	11,191,456	11,191,456	231,732,424
Parks & Recreation	158,459,008	15,598,614	82,640,308	12,480,601	17,066,149	12,653,410	12,742,415	311,640,505
Roadways	607,854,254	91,510,892	55,521,038	45,236,641	62,027,716	40,622,843	46,074,863	948,848,247
Schools	575,689,209	61,940,000	61,940,000	61,940,000	61,940,000	61,940,000	61,940,000	947,329,209
Sewer Utility	215,385,415	23,420,000	23,900,000	33,030,000	26,055,000	37,780,000	30,460,000	390,030,415
Stormwater	89,392,917	29,266,619	32,844,001	29,544,001	29,544,001	29,544,001	29,544,001	269,679,541
Water Utility	124,140,493	14,086,000	18,913,000	23,944,000	19,403,000	11,427,000	22,860,000	234,773,493
Total Capital Improvement Program	3,386,006,050	409,766,343	407,367,640	301,928,521	271,576,288	246,870,431	253,907,830	5,277,423,103
Means of Financing								
Fund Balance								
Fund Balance - General Fund	4,250,000	30,373,005	29,018,823	24,887,927	17,862,927	11,852,180	12,302,180	130,547,042
Fund Balance - Schools	0	10,000,000	9,500,000	8,500,000	8,000,000	7,500,000	7,500,000	51,000,000
Fund Balance - Parks & Recreation	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Fund Balance - Tourism Investment Program	0	3,000,000	0	0	0	0	0	3,000,000
Retained Earnings - Water & Sewer	33,310	7,000,000	7,060,000	10,177,000	8,186,000	9,252,000	10,320,000	52,028,310
Retained Earnings - Storm Water	8,000,000	2,000,000	6,792,220	3,492,220	3,492,220	3,492,220	3,492,220	30,761,100
Total Fund Balance	12,283,310	53,373,005	53,371,043	48,057,147	38,541,147	33,096,400	34,614,400	273,336,452
Other Sources of Funding								
Lease of Properties	399,625	0	0	0	0	0	0	399,625
Franchise Fees	1,713,524	280,000	280,000	280,000	280,000	280,000	280,000	3,393,524
Medicaid Cost Settlement	1,549,776	0	0	0	0	0	0	1,549,776
HRSD	5,109,586	0	115,000	115,000	115,000	115,000	115,000	5,684,586
Private Contribution	1,209,338	386,796	119,000	201,000	400,811	455,697	0	2,772,642
Insurance Recovery	412,101	0	0	0	0	0	0	412,101
Miscellaneous Funding	806,446	4,305,756	3,708,026	3,208,026	2,708,026	2,208,026	2,208,026	19,152,332
Flood Protection	16,445,123	0	0	0	0	0	0	16,445,123
Sale of Equipment	164,700	0	0	0	0	0	0	164,700
Sale of Property	19,683,874	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	24,683,874
Total Other Sources of Funding	47,494,093	4,972,552	5,222,026	4,804,026	4,503,837	4,058,723	3,603,026	74,658,283
State								
State Contribution	179,184,667	13,354,464	23,672,379	9,066,300	21,354,080	4,683,264	2,237,538	253,552,692
Total State	179,184,667	13,354,464	23,672,379	9,066,300	21,354,080	4,683,264	2,237,538	253,552,692
Federal								
Federal Contribution	195,583,962	22,802,919	27,724,266	6,588,267	12,226,390	18,733,054	8,950,153	292,609,011
Total Federal	195,583,962	22,802,919	27,724,266	6,588,267	12,226,390	18,733,054	8,950,153	292,609,011
Debt Financing								
Charter Bonds	579,300,000	73,780,192	68,625,937	68,713,524	53,702,252	42,961,531	60,572,176	947,655,612
Public Facility Bonds	325,545,975	79,609,750	63,626,000	36,665,263	19,502,000	14,951,000	14,951,000	554,850,988
Storm Water Utility Bonds	3,000,000	12,723,982	38,617,157	9,712,096	9,712,096	11,227,283	11,456,402	96,449,016
Water & Sewer Bonds	0	22,506,000	27,638,000	38,682,000	29,157,000	31,840,000	34,885,000	184,708,000
Loan from Virginia Resources Authority	0	8,333,333	0	0	0	0	0	8,333,333
Total Debt Financing	907,845,975	196,953,257	198,507,094	153,772,883	112,073,348	100,979,814	121,864,578	1,791,996,949
General Appropriations	0	0	0	0	0	0	0	0

Appropriation/Financing	Appropriated to Date	Un-Appropriated Subsequent Years FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget	FY 2032 Budget	CIP Total
Means of Financing								
ATD Local Funding	1,900,142,966	0	0	0	0	0	0	1,900,142,966
PAYGO - Cigarette Tax	13,121,682	1,228,311	1,166,895	1,108,550	1,053,123	1,000,467	950,443	19,629,471
PAYGO - Boat Fee	2,359,470	2,359,470	2,359,470	2,359,470	2,359,470	2,359,470	2,359,470	16,516,290
PAYGO - General Fund	0	51,964,792	32,753,824	30,719,501	31,235,224	36,670,971	36,290,971	219,635,283
PAYGO - Outdoor Initiative	0	4,016,309	4,144,830	4,277,466	4,363,014	4,450,275	4,539,280	25,791,174
PAYGO - Schools	0	5,000,000	6,000,000	7,000,000	7,500,000	8,000,000	8,000,000	41,500,000
PAYGO - Flood Protection	5,495,000	4,336,301	3,218,550	1,000,000	1,000,000	1,000,000	1,000,000	17,049,851
PAYGO - Agricultural Reserve Program	0	1,490,000	1,490,000	1,490,000	1,490,000	990,000	990,000	7,940,000
PAYGO - Open Space	7,700,000	500,000	500,000	500,000	500,000	0	0	9,700,000
PAYGO - Parks & Recreation	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
PAYGO - EMS Billing	420,352	420,352	420,352	0	0	0	0	1,261,056
PAYGO - Tourism Advertising Program	0	500,000	500,000	500,000	500,000	0	0	2,000,000
PAYGO - Tourism Investment Program	4,000,000	2,800,000	1,150,000	1,500,000	1,143,060	343,060	343,060	11,279,180
PAYGO - Major Projects Fund	21,073,915	12,310,787	15,000,000	0	0	0	0	48,384,702
PAYGO- Town Center TIF	0	2,076,700	1,720,000	620,000	1,610,000	1,230,000	0	7,256,700
PAYGO - Town Center	5,732,854	502,726	502,726	502,726	502,726	502,726	502,726	8,749,210
PAYGO - Sandbridge	57,794,855	400,000	400,000	400,000	400,000	400,000	400,000	60,194,855
PAYGO - Fire Programs	3,755,751	300,000	300,000	300,000	300,000	300,000	300,000	5,555,751
PAYGO - Grant Fund	14,900,000	0	0	0	0	0	0	14,900,000
PAYGO - Old Donation Creek Area	0	0	0	0	0	636,022	0	636,022
PAYGO - Bayville Creek	0	0	0	0	0	474,000	0	474,000
PAYGO - Shadowlawn	0	0	0	0	204,000	0	0	204,000
PAYGO - Chesopeian Colony	723,432	1,131,000	0	0	0	0	0	1,854,432
PAYGO - Harbour Point	0	0	0	0	146,200	0	0	146,200
PAYGO - Gill's Cove	0	0	0	400,000	0	0	0	400,000
PAYGO - Hurd's Cove	0	0	0	0	1,608,484	0	0	1,608,484
PAYGO - Schilling Point	0	85,000	282,000	0	0	0	0	367,000
PAYGO - Water & Sewer	310,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	48,310,000
PAYGO - Storm Water	30,000	17,275,898	17,349,685	17,349,685	17,349,685	17,349,685	17,349,685	104,054,323
PAYGO - Parking Enterprise	6,053,766	612,500	612,500	612,500	612,500	612,500	612,500	9,728,766
Total General Appropriations	2,043,614,043	118,310,146	98,870,832	79,639,898	82,877,486	85,319,176	82,638,135	2,591,269,716
Total Means of Financing	3,386,006,050	409,766,343	407,367,640	301,928,521	271,576,288	246,870,431	253,907,830	5,277,423,103

City of Virginia Beach, Virginia
Fiscal Years 2027 through 2032 Capital Improvement Program
Requested But Not Funded

Project #	Project Title	Estimated Cost
Buildings & Assets		
FY26-BLD-002	**Special Operations Structures**	**250,000**
	Build new permanent structures at Special Operations Leroy Road complex sufficient to house the Bomb Squad and SWAT Team, to include a new work/storage area suitable for explosive and hazardous materials. Replace the current pole barn onsite with a new and larger enclosed structure.	
FY26-BLD-008	**Fire Department & EMS Apparatus Storage**	**250,000**
	This project provides for the design and construction of an apparatus and ambulance storage facility to house frontline apparatus. This facility will be a single-story facility with 12 heated bays. Two of these bays will be available as additional maintenance and repair facility for facilities personnel. This facility will also provide office spaces, a conference room, bathrooms, and storage spaces. It is envisioned that this facility will require approximately 38,100 square feet (SF) of office space and apparatus bays. The apparatus bays will have 8" concrete, 30' center height, and store 15 pumpers, 6 ladder or rescue apparatus, and 10 ambulances.	
FY26-BLD-010	**Landstown Fire & EMS Station**	**250,000**
	This project will be a multi-use facility with the department of EMS. The Design and Construction of a new Fire and EMS Station will require approximately 8,666 Square feet (8-10 acres) and 60 parking spaces (of which 5 will need power to maintain vehicle computer equipment) for 36 firefighters and 9 EMS employees. The station will have 4 apparatus bays (2 for Fire and 2 for EMS), administrative office spaces, day room, kitchen, sleeping quarters, full facility UPS, generator power, high speed fiber network, advanced phone and computer equipment, power drops for apparatus, fuel oil separator for apparatus cleaning, decontamination rooms, gear extractors, fitness center, and bathrooms/locker space for male and female occupants. No property has been identified.	
FY26-BLD-025	**Windsor Oaks Fire & EMS Station**	**250,000**
	Provide for the design and construction of a new Fire and EMS Station to serve the residents and businesses in the Windsor Woods area of the City. The station will be a two-bay station. The station will have administrative office spaces, a day rooms, a kitchen, sleeping quarters, locker rooms, and apparatus bays. It is envisioned that this station will require approximately 10,000 square feet (SF) of living/office space and apparatus bays for the fire rescue station. Facility will need bunk rooms, kitchen, full facility UPS, generator power, high speed fiber network, advanced phone and computer equipment, power drops for apparatus, fuel oil separator for apparatus cleaning, decontamination rooms, gear extractors, fitness center, bathrooms/locker space for male and female occupants.	
FY27-BLD-004	**Fire and EMS Headquarters Building**	**250,000**
	This project provides for the design and construction of a modern, purpose-built Fire and EMS Headquarters Facility. This facility will be a multi-story facility with office spaces, conference rooms, bathrooms, and storage spaces. It is envisioned that this facility will require approximately 40,000 square feet (SF) of space.	
FY27-BLD-005	**Multi-Station Rehabilitation Project**	**2,850,000**
	This project provides for the rehabilitation of seven (7) fire stations for approximately 70,000 square feet (SF) of combined space. This rehabilitation and renovation will be of Fire and EMS stations: Plaza (16), Oceana (8 - Fire only), Haygood (2), Woodstock (10), Kempsville (9), Seatack (12), and Green Run (18).	

Project #	Project Title	Estimated Cost
Buildings & Assets		
FY27-BLD-006	**North Beach Atlantic Fire Station**	**250,000**
	This project provides for the design and construction of a new Fire and EMS Station to serve the residents, visitors, and businesses in the North End of the Shore Drive and Atlantic corridor of the City. The station will be a two-bay station. The station will have administrative office spaces, a day rooms, a kitchen, sleeping quarters, locker rooms, and apparatus bays. It is envisioned that this station will require approximately 10,000 square feet (SF) of living/office space and apparatus bays for the fire rescue station.	
FY27-BLD-008	**Pleasant Ridge Fire & EMS Station**	**250,000**
	This project provides for the design and construction of a new Fire and EMS Station to serve the residents and businesses in the Pleasant Ridge area of the City. The station will be a four-bay station. The station will have administrative office spaces, a day rooms, a kitchen, sleeping quarters, locker rooms, and apparatus bays. It is envisioned that this station will require approximately 18, 1666 square feet (SF) of living/office space and apparatus bays for the fire rescue station. The facility will be a joint use public safety facility including Fire and EMS.	
FY27-BLD-009	**Modular Training Facility - Virginia Beach Fire Training Center**	**200,000**
	This project provides for the design and construction of a 5-story modular training facility to be utilized for Fire, EMS, and Special Operations use. The building will have the ability to use for a variety of training activities and is able to be configured in a number of different varieties of structure types to better improve training. Moreover, this will give the department the ability to have multiple training towers and an ability for mid-rise and highline rope operations. Additionally, this will allow for multiple practical training events to occur simultaneously, something like a regional training facility that is very much needed. This facility is for training purposes only and will mimic that of residential homes, apartments, and other structure types.	
FY27-BLD-021	**Witchduck Annex (Collier Building) Suite Renovation**	**369,357**
	Renovation of existing facility.	
FY27-BLD-024	**VB Communication Offices at ATC Remodel**	**1,070,000**
	Renovation and reconfiguration of existing office space.	
FY27-BLD-025	**Additional Funds for ECCS Backup Center**	**10,375,000**
	New Public Safety facility Project to add additional poles and fixtures to increase the site lighting in the municipal center and other City Facilities used in conjunction with Building 30, to provide uninterrupted service and meet national availability standards. The tandem site must have functional parity, technological independence, and high availability levels of redundancy and resiliency.	
FY27-BLD-033	**Requesting Additional Funding Fire Apparatus IV**	**21,497,610**
	This project requests additional funds for replacement and/or new fire apparatus that have a useful life of over 10 years. Specific vehicles to be replaced have been identified in a long-term replacement schedule. Some apparatus may have been previously refurbished to extend their useful life and are now in need of replacement. Based on replacement metrics including age, miles, repair cost, etc.	
FY27-BLD-101	**Additional Funding for Project 100260 Beach Maintenance Facility**	**20,450,000**

Project #	Project Title	Estimated Cost

Buildings & Assets

This project funds the construction of a replacement beach maintenance yard at a new, larger site. The existing facilities are 40-years old and located amid residential development at 14th Street and Parks Avenue. The new facilities will include 50,000 square feet of space for workshops, conditioned storage, unconditioned storage, equipment sheds, crew muster, locker/restrooms, and offices. These facilities will be used by Public Works (Beach Operations, Traffic Operations, Street Sweeping, Parking Management, and Building Maintenance), Parks & Recreation/Landscape Services, and the Convention and Visitors Bureau. Additionally, the project will provide paved areas for equipment storage, bulk material storage, refueling/wash bays, and chemical material storage.

Total Projects for Buildings & Assets	14
Total Estimated Cost	58,561,967

Coastal

FY27-CST-001 **Croatan & Bay Beaches Access Improvements** **2,307,200**

This project is in response to citizen request for public beach access improvements along Croatan and Bayfront Beaches. This project will provide funding for design and construction of two new beach access structures at Croatan, Chesapeake and Cape Henry Beaches. A total of six beach access improvements are proposed to be constructed within existing city rights-of-way or easements. Specific locations will be determined through a public input process.

FY27-CST-004 **Additional Funding for PG100726 Various Minor Dredging III** **625,000**

This project provides for the dredging of navigation channels in various internal waterways throughout the City. Areas to be dredged on an annual basis include Crab Creek and Long Creek (Proper).

Total Projects for Coastal	2
Total Estimated Cost	2,932,200

Information Technology

100626 **Public Use Meeting Space Modernization** **574,741**

Request of funds to modernize the Public Use Meeting Spaces at 10 sites between Parks and Recreation, Cultural Affairs, and the Virginia Aquarium. These sites will be upgraded with modern collaborative meeting room equipment to support the Customer and Staff needs of the meeting spaces. Furthermore, each department will get an allocation of mobile meeting room units that will provide breakout capacity for collaborative meeting spaces that are not restricted to just the Public Use Meeting Rooms.

IT-25-0005 **Public Safety Radio Towers** **6,608,048**

Improve and enhance radio coverage to provide the municipality a strengthened comprehensive coverage area to better support all radio subscribers to include Public Safety, Public Works, Public Utilities, School Transportation, Military and Regional partners. Current radio coverage in both the North End/Northeast area and the Birdneck/Camp Pendleton area, specifically portable radio and in-building coverage is inadequate or non-existent. Radio coverage has changed as the municipality has experienced population growth, building/real estate expansion as well as increased use of portable radios by individuals within many city departments..

Project #	Project Title	Estimated Cost
Information Technology		
IT-25-0006	**Cellular Building Distribution Amplifier**	**649,175**
	The Virginia Aquarium is requesting City Information Technology funds to implement the deployment of cellular bi-directional amplifier systems throughout the Virginia Aquarium Complex. These systems will allow for staff and visitors to the Virginia Aquarium to get reliable cellular wireless coverage throughout the Aquarium, allowing them to receive important alerts no matter where they are located. Additionally, the existing public address system will be upgraded and augmented to support digital signage throughout the facility. This will allow for audio and visual alerts to be deployed in the event of an emergency, such as weather, fire, or other significant event in or around the Aquarium Complex. The system selected will meet Americans with Disability Act (ADA) standards for audio and visual aids.	
IT-25-0010	**Library Technology Infrastructure Modernization**	**471,500**
	Virginia Beach Public Libraries (VBPL) is requesting funding to modernize the IT infrastructure to the Tidewater Community College Joint-Use Library and records management storage facilities. The scope includes expansion of the City network at various VBPL managed sites, and the installation of cellular amplifying equipment to ensure efficient business processes and access to Public Safety services.	
IT-26-0009	**File Digitization Initiative**	**467,480**
	Digitizing the physical case files involves converting paper-based documents into electronic formats. This initiative aims to eliminate the inefficiencies and risks associated with handling physical documents by leveraging technology to store, manage, and access information more effectively. Digitizing the physical case files for the office will provide faster decision-making, improved management of data, instant access to historical records, automated record notifications, enhanced security, and streamlined workflows. Overall, this initiative will help the Office of the Commonwealth's Attorney move towards a more paperless environment.	
IT-26-0013	**Remote Libraries**	**690,000**
	The Virginia Beach Public Libraries is requesting funding to purchase and install three (3) strategically placed remote library dispensing systems and all corresponding infrastructure to fill the gaps in library services unreached by traditional library buildings.	
IT-26-0014	**Real Estate Forms Digitization & Process Automation**	**799,250**
	Real Estate Assessments are dependent on forms for the collection of analysis data from multiple sources as well as the confirmation of accurate taxation shared with the public and other departments. Currently, these efforts require manual processing including collection of data, manual re-entry of data into analysis tools for use in valuation, emailing and/or scanning PDFs for sharing with other departments and the public. This results in significant time loss/inefficiency, lack of public participation in data collection, data entry errors, lost forms, and inability to easily compile data used in analysis for the Real Estate Assessor's Office (REA).	
IT-27-0002	**VBSO Axon Fleet Expansion**	**257,828**
	The purpose of this initiative and request for funding is to purchase and implement Axon Fleet camera hardware, software, and associated licenses to be installed in the VBSO's fleet vehicles. The goal is to enhance operational readiness, improve deputy safety, and reinforce public trust through transparent and accountable field operations. By investing in both physical cameras and the software that powers them, the Virginia Beach Sheriff's Office will equip its vehicles with cutting-edge tools that support real-time situational awareness. It will also streamline digital evidence management laying the foundation for a more modern and responsive public safety infrastructure.	
IT-27-0003	**VBSO Fleet Core Technology Upfitting**	**1,020,500**

Project #	Project Title	Estimated Cost
Information Technology		
	The purpose of this initiative and request for funding is to purchase and install in-car radio communication systems, mobile data computer equipment, and wireless network routers to upfit the Virginia Beach Sheriff's Office's fleet vehicles for the purposes of improving situational readiness, promoting public safety across the City, and establishing the infrastructure for other mobile technologies such as Axon Fleet. Upfitting the vehicles in scope will put less demand, depreciation, and maintenance on the existing well-equipped fleet vehicles making proper use of City assets. The deployment will entail the installation of 46 in-car radio communication systems, 23 mobile data computers, and 47 wireless routers in the fleet vehicles VBSO identifies as being insufficiently equipped to support law enforcement activities. Successful completion of this initiative will provide the infrastructure to make the CIP request VBSO Axon Fleet possible.	
IT-27-0005	**Historic Houses Camera Safety Initiative**	**432,760**
	Provide funding for the installation of security cameras at the Francis Land, Lynnhaven and Thoroughgood Houses.	
IT-27-0008	**Starlink for Public Safety Maritime Units**	**187,450**
	Public Safety Community of Interest (COI) is looking to procure Starlink terminals for installation on Public Safety Maritime units. Starlink will allow these units to access the City's Computer Aided Dispatch (CAD) and Motorola Radio system when responding to incidents up to 20 miles off the coast of Virginia Beach. Starlink would allow Public Safety maritime units to access satellite-based communications through the use of Starlink ground-based mobile terminals and the Starlink satellite constellation. Connectivity to City resources, such as Computer Aided Dispatch (CAD), Records Management Systems (RMS), and other City applications would be handled through the GlobalProtect VPN client currently in-use in the City. For the Motorola radios, they would be able to utilize the Motorola SmartConnect solution to connect portable radios back to the City Radio network using the satellite uplink.	
IT-27-0009	**Fire Training Center Technology Program**	**1,012,026**
	Current available technologies at the Fire Training Center (FTC) are increasingly becoming outdated, unsupported and unavailable for replacement. The current process is to request replacements or additions to the technology located within the facility buildings and outdoor trainings conducted in locations across the FTC campus which are often met with funding availability issues. As the designated Hampton Roads Regional Training Center, requirement gaps have been identified in the current department's technical support needs and continue to increase.	
IT-FY27-103	**Additional Funding Requested for Project 100087 Communications**	**10,700,000**
	The City will invest in communication infrastructure including radios, computer aided dispatch workstations, transmitter sites, public safety vehicle mobile computer terminals, and various other types of communication hardware, and the associated software and the ability to contract consulting services for planning, implementation, and recommendations for radio changes and strategy. This communication infrastructure services multiple non-public safety agencies.	
IT-FY27-105	**Additional Funding Requested for Project 100084 City Software**	**6,000,000**
	The additional funding request is to modernize software applications. To effectively respond to the rapid changes in the market, the City must adapt to meet the business needs after system upgrades.	
IT-FY27-106	**Additional Funding Requested for Project 100106 Next Generation Network**	**6,350,000**
	Additional funding would expand and enhance the existing matrix of underground optical fiber to connect off-campus sites. This expansion would significantly increase bandwidth and alleviate slow network speeds. In addition, implementing optical redundancy at six super-sites would virtually eliminate network outages to provide continuous service and enable regional partnerships.	
	Total Projects for Information Technology	15
	Total Estimated Cost	36,220,758

Parks & Recreation

FY27-PAR-001	**New Parks Development**	**30,000,000**
	This program funds the design and construction needed to develop new park sites on vacant Parks & Recreation properties that have been awaiting development. Priority of sites to be developed will be guided by the 2024 Parks and Recreation Parks Needs Assessment & Development Strategy and Recreation Outdoors Plan.	
FY27-PAR-100	**Additional Funding for Project #100707 Bikeway/Trail Renovations II**	**2,520,000**
	This project funds capital maintenance of the bikeways and trails system including the repaving and repair of shared-use paths and wide sidewalks, repair and renovation of pedestrian scale bridges and observation structures along the bikeways and trails system, and assuring the continued utility and viability of the bikeways and trails system.	
	Total Projects for Parks & Recreation	2
	Total Estimated Cost	32,520,000

Roadways

FY26-RDW-005	**100235 Landstown Road Improvements Phase I Additional Funding**	**26,517,097**
	Funding requested in addition to currently budgeted funding for project 100235 Landstown Road Improvements Phase I. This project is for the widening of the existing Landstown Road to a four-lane undivided roadway with 4-foot wide paved shoulders, open swale ditches, street lights, and an 8-foot wide asphalt path from its intersection with Landstown Centre Way south to the bend in Landstown Road. Existing aerial distribution lines will be relocated underground and existing aerial transmission lines will remain in current overhead locations. The existing pond at the northeast quadrant of Landstown Road and Landstown Centre Way will be enlarged and upgraded to a Level 2 wet pond. The wet pond will provide credits for the Southern Watershed including the "Rosemont Road Phase V" project.	
FY26-RDW-006	**100160 Elbow Road Extended Phase II-D Additional Funding**	**54,538,116**
	Additional funding for CIP project 100160 Elbow Road Extended Phase II-D. This project will provide the additional two lanes (westbound) of Dam Neck Road from Salem Road to Landstown Centre Way. The construction of the additional two lanes with Phase II-D will complete the ultimate four-lane divided roadway configuration on Elbow Road/Dam Neck Road from Indian River Road to the Virginia Beach Amphitheater.	
FY26-RDW-007	**100217 Indian River Road Phase VII-A Additional Funding**	**45,156,951**
	Additional Funding for CIP project 100217 Indian River Road Phase VII-A .The Phase VII-A project will provide two eastbound through lanes on the ultimate four-lane divided roadway configuration of Indian River Road from Lynnhaven Parkway to Elbow Road Extended (PG100529). The typical roadway section includes a raised median, multi-use path, on-road bicycle lane, street lights, landscaping, and noise barriers (where warranted in their ultimate locations on both sides of the roadway). The majority of the project corridor will be on new alignment further east from the adjacent Stumpy Lake, wetlands, and the floodplain.	
FY26-RDW-008	**100213 Indian River Road Phase VII-B Additional Funding**	**11,108,507**
	Additional funding for CIP project 100213 Indian River Road Phase VII-B. This project will provide the additional two lanes for the Indian River Road Phase VII-A project (PG 100217) from Lynnhaven Parkway to Elbow Road Extended (PG100529). The construction of the additional two westbound lanes will complete the ultimate four-lane divided roadway configuration on Indian River Road. The typical roadway section includes a raised median, multi-use path, on-road bicycle lane, street lights and landscaping (noise barriers constructed in Phase VII-A). The majority of the project corridor will be on new alignment further east, away from the adjacent Stumpy Lake, wetlands, and the floodplain.	

Project #	Project Title	Estimated Cost

Roadways

FY26-RDW-009	**100340 Rosemont Road Phase V Additional Funding**	**17,019,809**
	Additional funding for CIP project 100340 Rosemont Road Phase V. This project is for the construction of a four-lane divided roadway from Primrose Lane/Harbringer Road to Dam Neck Road. The four-lane divided roadway will include a continuous 10-foot wide sidewalk along the east side of the corridor as well as a 10-foot wide sidewalk along the west side from Faculty Boulevard to Lynnhaven Parkway. This project also includes the upgrade of three existing traffic signals at Buckner Boulevard, Faculty Boulevard/Celtic Drive, and Concert Drive.	
FY26-RDW-010	**100239 Laskin Road Phase I-B Additional Funding**	**41,523,373**
	Additional funding for CIP project 100239 Laskin Road Phase I-B.This project is for the construction of a six-lane divided highway in a 150-foot right-of-way from Red Robin Road to Oriole Drive. The feeder roads along Laskin Road within the project limits will also be removed with this project. Existing aerial utilities will be relocated to a new overhead location. This project is the third and final phase of the overall Laskin Road Phase I parent project.	
FY26-RDW-011	**100243 Laskin Road Phase III Additional Funding**	**25,993,858**
	Additional funding for CIP project Laskin Road Phase III. This project is for construction of a six-lane divided highway with bike accommodations from Republic Road to just west of Phillip Avenue. The existing service/feeder roads along Laskin Road from Regency Hilltop to Republic Road will also be removed with this project. Aesthetic improvements, such as landscaped median and verge areas, will be provided to enhance the roadway corridor.	
FY26-RDW-013	**100501 Laskin Road Phase II Additional Funding**	**24,542,929**
	Additional funding for CIP project 100501 Laskin Road Phase II. This project is for the construction of a six-lane divided highway with a bikeway from the eastern terminus of Laskin Road Phase I-B (in the vicinity of Oriole Drive) to the 30th/31st Street split . The feeder lanes along Laskin Road within the project limits will also be removed with this project. A transportation corridor analysis is included, along with undergrounding of existing aerial utilities.	
FY26-RDW-014	**100524 Pleasure House Road Street Improvements Phase I Additional ..**	**16,620,854**
	Additional funding for CIP project 100524 Pleasure House Road Street Improvements Phase I. This project will provide street and safety improvements, including new curb and gutter, drainage, bike accommodations and a 5-foot concrete sidewalk and 10-foot shared use path along Pleasure House Road, from Northampton Boulevard to Shore Drive. Street improvements include full roadway reconstruction with pavement widening.	
FY26-RDW-017	**100278 Nimmo Parkway VII-B Additional Funding**	**34,573,864**
	Additional funding for CIP project 100278 Nimmo Parkway VII-B. This project is for the construction of Nimmo Parkway VII-B, a two-lane undivided roadway with shoulders, on-road bike lanes and a single shared-use path. The project represents the second phase of Nimmo Parkway VII, which has limits from Albuquerque Drive to the western terminus of the "Sandbridge Road-Nimmo Phase VII-A" project. This project will include a bridge spanning Asheville Bridge Creek and the adjacent flood plain/wetlands area.	
FY26-RDW-018	**100306 Pleasure House Road Street Improvements Phase II Additional ..**	**24,521,272**
	Additional funding for CIP project 100396 Pleasure House Road Street Improvements Phase II. This project will provide street and safety improvements, including new curb and gutter, drainage, bike accommodations and a 5-foot concrete sidewalk and 10-foot shared used path and bike lanes/pedestrian access along Pleasure House Road, from Shore Drive to Lookout Road, a distance of approximately 1 mile. Street improvements include full roadway reconstruction with pavement widening.	

Project #	Project Title	Estimated Cost
Roadways		
FY26-RDW-019	**100383 Shore Drive Corridor Improvements Phase IV Additional Funding**	**76,203,641**
	Additional funding for CIP project 100383 Shore Drive Corridor Improvements Phase IV. This project begins at the Marlin Bay Drive and Sandy Oaks Drive intersection and ends at the west end of the Lesner Bridge. This project will improve vehicular and pedestrian traffic flow and safety in the roadway and intersections; improve storm drainage; include wide sidewalks and on-street bike lanes; and enhance the corridor with aesthetic elements such as landscaping and lighting. Existing aerial utilities will be relocated to a combination of underground locations at intersections and to new overhead locations along the rest of the project corridor.	
FY26-RDW-023	**100317 Princess Anne VII-A**	**18,232,988**
	This project is for the construction of safety improvements on Princess Anne Road from Seaboard Road to Sandbridge Road, including but not limited to, shoulder widening, drainage improvements, and utility relocations.	
FY27-RDW-002	**100522 Traffic Signal Retiming II Additional Funding**	**900,000**
	Additional funding for project 100522 Traffic Signal Retiming. Additional funding would support the upgrade of the traffic signal system to an adaptive, traffic-signal system along Indian River Road to reduce vehicle delay, travel time, and number of stops. The upgrading of the existing traffic-signal system to an adaptive, traffic- signal system would decrease traffic delay and improve traffic safety. Funds would support cost for installing hardware, software, system integration, traffic data collection, signal timing development and implementation, and conducting system evaluations.	
	Total Projects for Roadways	14
	Total Estimated Cost	417,453,259
	Total Projects	47
	Total Estimated Cost	547,688,184

City of Virginia Beach, Virginia
Fiscal Years 2027 through 2032 Capital Improvement Program
Project Cost and Means of Finance Summary

Project # and Title/ Funding Source	Appropriations to Date	FY 2027 Budget	Un-Appropriated Subsequent Years FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget	FY 2032 Budget	Total Programmed Costs
Schools								
Schools								
601029 Bayside High School Replacement	5,936,507	0	0	0	0	0	0	5,936,507
601033 Comprehensive Long Range Facilities Master Plan Update	200,000	800,000	0	0	0	0	0	1,000,000
601022 Elementary School Playground Equipment Replacement	3,344,737	290,000	310,000	320,000	340,000	360,000	380,000	5,344,737
601016 Energy Performance Contracts - Phase II	40,000,000	2,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	52,500,000
601030 Payroll System Replacement	18,017,509	0	0	0	0	0	0	18,017,509
601015 Princess Anne High School (Renovation/Modernization)	220,935,225	3,970,000	10,000,000	23,890,000	23,890,000	23,890,000	23,862,454	330,437,679
601001 Renovation and Replacement Energy Management/Sustainability	19,325,000	2,810,000	2,070,000	2,100,000	2,100,000	2,100,000	2,020,000	32,525,000
601017 Renovations and Replacements - Grounds III	24,337,886	5,740,000	5,700,000	3,600,000	3,760,000	3,920,000	4,030,000	51,087,886
601018 Renovations and Replacements - HVAC III	120,812,146	29,490,000	28,940,000	18,330,000	17,740,000	17,570,000	17,607,546	250,489,692
601019 Renovations and Replacements - Reroofing III	54,084,260	9,890,000	6,550,000	6,030,000	6,240,000	6,200,000	6,100,000	95,094,260
601027 Renovations and Replacements - Safe School Improvements	1,210,000	240,000	250,000	260,000	280,000	290,000	310,000	2,840,000
601020 Renovations and Replacements - Various III	37,425,854	5,830,000	5,730,000	5,010,000	5,170,000	5,180,000	5,180,000	69,525,854
601034 School Cable Access Infrastructure	0	140,000	140,000	140,000	140,000	140,000	140,000	840,000
601002 Tennis Court Renovations - Phase II	2,410,000	240,000	250,000	260,000	280,000	290,000	310,000	4,040,000
601028 Tri-Campus Additions	27,650,085	0	0	0	0	0	0	27,650,085
Total	575,689,209	61,940,000	61,940,000	61,940,000	61,940,000	61,940,000	61,940,000	947,329,209
Means of Financing								
ATD Local Funding	575,689,209	0	0	0	0	0	0	575,689,209
Franchise Fees	0	140,000	140,000	140,000	140,000	140,000	140,000	840,000
Charter Bonds	0	32,300,000	32,300,000	32,300,000	32,300,000	32,300,000	32,300,000	193,800,000
Public Facility Bonds	0	14,500,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	84,500,000
Fund Balance - Schools	0	10,000,000	9,500,000	8,500,000	8,000,000	7,500,000	7,500,000	51,000,000
PAYGO - Schools	0	5,000,000	6,000,000	7,000,000	7,500,000	8,000,000	8,000,000	41,500,000
Total	575,689,209	61,940,000	61,940,000	61,940,000	61,940,000	61,940,000	61,940,000	947,329,209

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 601029 Title: Bayside High School Replacement

Status: Proposed	Category: Schools	Department: PUBLIC EDUCATION	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 9

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
5,936,507	5,936,507	0	0	0	0	0	0	957,664,560

Description and Scope

This project is for the replacement of Bayside High School to accommodate Bayside High School students, including Health Sciences Academy students & outbuildings. It is understood that the administration and School Board will revisit the education specifications for this project with an intention to find efficiencies of size and scale prior to or during the design process/community input process. Programmed Funding / new construction amount is partly based on 2023 Educational Specifications. Educational Specifications and the associated designs will be reviewed under a separate process with the School Board which may result in a change in square footage and cost. New construction projects will not go out for bid without School Board approval separate from this CIP.

Purpose and Need

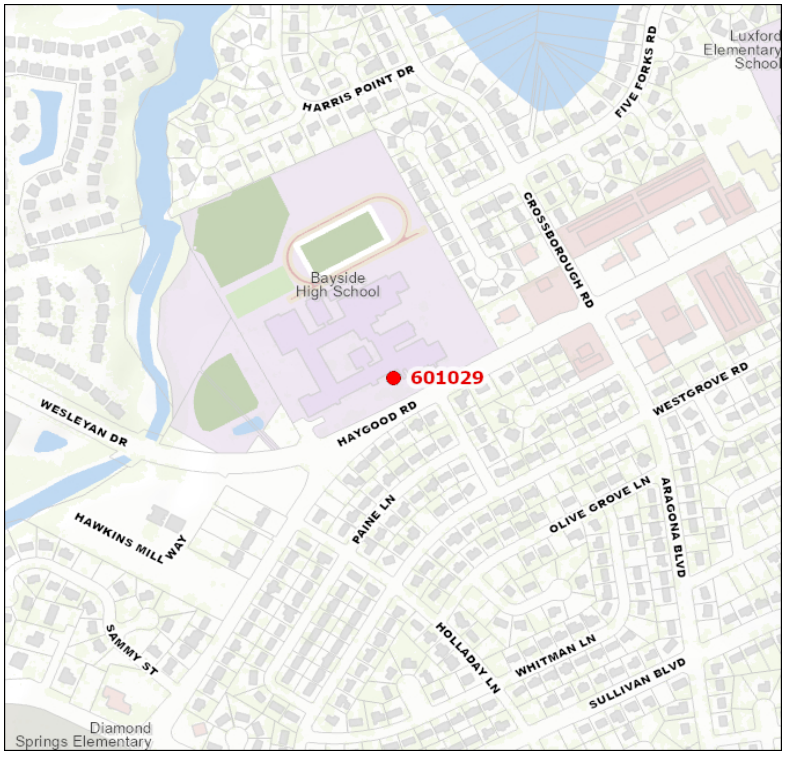
Bayside High School, originally built in 1964, can no longer adequately house the required instructional programs and is in need of replacement. This project will extend the useful life of the facility by 80 to 100 years.

History and Current Status

This project first appeared in the FY 2021-22 CIP. Appropriations to date reflect a $2.0 million transfer of FY 2020-21 reversion funds. The amount of $4,880,100 in FY 2021-22 reversion funding was appropriated by City Council on February 21, 2023. As part of the PPEA Contract #5083, $5.94 million was approved for design and planning services in FY23 & FY24. On July 1, 2024 a transfer of $2,182,178 was made to CIP 601020, $5,374,260 to CIP 601019, and $8,283,830 to CIP 601018.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	02/23 - 12/50	22,000,000
Design	02/23 - 12/50	42,000,000
Furniture and Equipment	02/23 - 12/50	38,000,000
Construction	02/23 - 12/50	835,601,067
Contingencies	02/23 - 12/50	26,000,000
Total Budgetary Cost Estimate:		963,601,067

Means of Financing

Funding Subclass	Amount
Local Funding	5,936,507
Total Funding:	5,936,507

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 601033 Title: Comprehensive Long Range Facilities Master Plan Update

Status: Proposed	Category: Schools	Department: PUBLIC EDUCATION	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
1,000,000	200,000	800,000	0	0	0	0	0	0

Description and Scope

This project will provide funding to update the VBCPS Comprehensive Long Range Facility Master Plan, under a 10-year cycle. This project will update the road map by which the school division anticipates the changing requirements and demands for school facilities and define the necessary funding and schedule constraints that accompany these demands. This study will be developed through a process of data collection, facility assessments, community involvement, and consensus building. This plan will look at updates to conditions of facilities, building systems, demographic data, and program data, focusing on the relationship between funding and completion of capital projects.

Purpose and Need

This project will allow an update to the existing VBCPS Comprehensive Long Range Facility Master Plan.

History and Current Status

This project first appeared in the FY 2024-25 CIP.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/24 - 06/32	1,000,000
Total Budgetary Cost Estimate:		1,000,000

Means of Financing

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

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 601022 Title: Elementary School Playground Equipment Replacement

Status: Proposed	Category: Schools	Department: PUBLIC EDUCATION	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
5,344,737	3,344,737	290,000	310,000	320,000	340,000	360,000	380,000	0

Description and Scope

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

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/18 - 06/32	220,000
Design	07/18 - 06/32	840,000
Construction	07/18 - 06/32	3,844,737
Contingencies	07/18 - 06/32	440,000
Total Budgetary Cost Estimate:		5,344,737

Means of Financing

Funding Subclass	Amount
Local Funding	5,344,737
Total Funding:	5,344,737

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 601016 Title: Energy Performance Contracts - Phase II

Status: Proposed	Category: Schools	Department: PUBLIC EDUCATION	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
52,500,000	40,000,000	2,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0

Description and Scope

As a measure to reduce energy costs while improving the learning environment, the school system has completed $14.1 million of energy performance contracting work in 31 schools through CIP 601016 Energy Performance Contracts (Schools). This project would complete additional energy performance contracting work. The projects to be completed in this phase include replacement of outdated lighting and HVAC systems and other energy efficient initiatives.

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/16 - 06/32	2,100,000
Design	07/16 - 06/32	8,300,000
Construction	07/16 - 06/32	37,700,000
Contingencies	07/16 - 06/32	4,400,000
Total Budgetary Cost Estimate:		52,500,000

Means of Financing

Funding Subclass	Amount
Local Funding	52,500,000
Total Funding:	52,500,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 601030 Title: Payroll System Replacement

Status: Proposed	Category: Schools	Department: PUBLIC EDUCATION	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
18,017,509	18,017,509	0	0	0	0	0	0	0

Description and Scope

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

Purpose and Need

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

History and Current Status

This project first appeared in the FY 2022-23 CIP. Appropriations to date reflect a transfer of $4,382,407 in FY 2020-21 reversion funds. Appropriations to date also reflect a transfer of $3,000,000 in FY 2021-22 reversion funding, approved by City Council on February 21, 2023, $3,000,000 of FY 2022-23 reversion funding, approved by City Council on November 21, 2023, and $3,204,502 in FY2023-24 reversion funding, approved by City Council on Dec. 10, 2024. $4,430,600 in FY2024-25 reversion funding approved by city council on November 25, 2025.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Furniture and Equipment	07/22 - 12/32	18,017,509
Total Budgetary Cost Estimate:		18,017,509

Means of Financing

Funding Subclass	Amount
Local Funding	18,017,509
Total Funding:	18,017,509

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 601015 Title: Princess Anne High School (Renovation/Modernization)

Status: Proposed	Category: Schools	Department: PUBLIC EDUCATION	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 9

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
330,437,679	220,935,225	3,970,000	10,000,000	23,890,000	23,890,000	23,890,000	23,862,454	0

Description and Scope

This project is for the replacement of Princess Anne High School to accommodate Princess Anne High School students, including IB Academy students, city-wide special education services, & outbuildings. It is understood that the administration and School Board will revisit the education specifications for this project with an intention to find efficiencies of size and scale prior to or during the design process/community input process. Programmed Funding / new construction amount is partly based on 2023 Educational Specifications. Educational Specifications and the associated designs will be reviewed under a separate process with the School Board which may result in a change in square footage and cost. New construction projects will not go out for bid without School Board approval separate from this CIP.

Purpose and Need

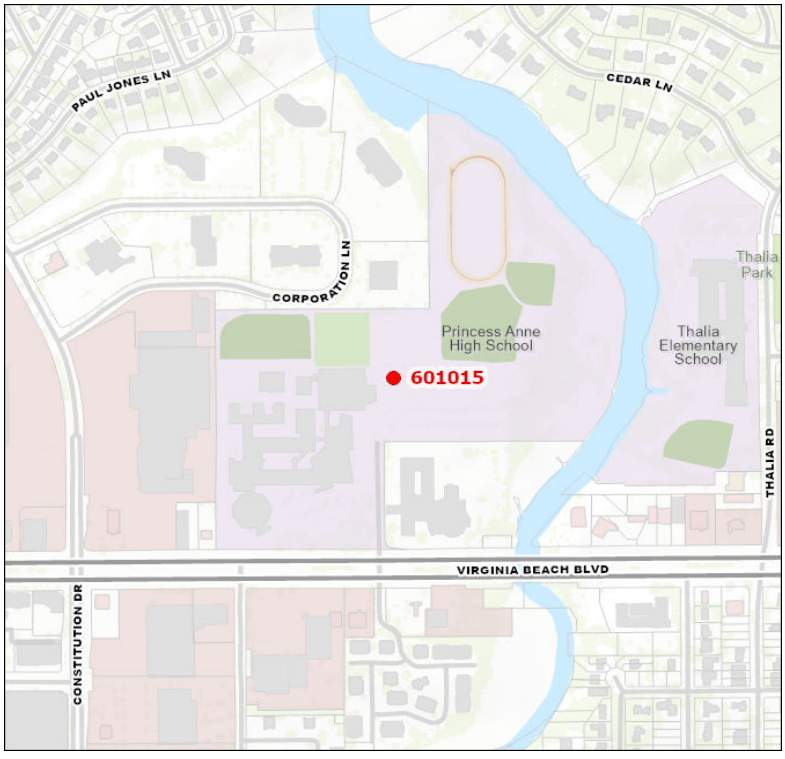
Princess Anne High School, originally built in 1954, can no longer adequately house the required instructional programs, and the facility is in need of replacement. This project will extend the useful life of the facility by 80 to 100 years.

History and Current Status

This project first appeared in the FY 2008-09 CIP. This project was unfunded and completion date delayed by the School Board on March 15, 2011. In the FY 2014-15 CIP, first year funding was shifted to FY 2019-20. In FY 2020-21, City Council appropriated $7,053,277 of reversion funds to this project. On February 21, 2023 $10,547,220 in FY 2021-22 reversion funding was appropriated to the project by City Council. As part of the PPEA Contract #5083, $6.9 million was approved for design and planning services in FY23 & FY24. As part of planned reversion through the school Special Reserve fund balance, $5.5 million of planned reversion funding was approved by City Council on November 21, 2023 and $20.5 million was approved by City Council on Dec. 10, 2024. Appropriation to date reflects a transfer of $61,665,915 from CIP 601028 B.F. Williams Elementary Replacement project. $23,628,593 in FY2024-25 reversion funding approved by city council on November 25, 2025.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/18 - 06/32	15,500,000
Design	07/18 - 06/32	46,700,000
Furniture and Equipment	07/18 - 06/32	18,100,000
Construction	07/28 - 06/33	224,237,679
Contingencies	07/18 - 06/33	25,900,000
Total Budgetary Cost Estimate:		330,437,679

Means of Financing

Funding Subclass	Amount
Local Funding	330,437,679
Total Funding:	330,437,679

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 601001 Title: Renovation and Replacement Energy Management/Sustainability

Status: Proposed	Category: Schools	Department: PUBLIC EDUCATION	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
32,525,000	19,325,000	2,810,000	2,070,000	2,100,000	2,100,000	2,100,000	2,020,000	0

Description and Scope

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

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/14 - 06/32	1,300,000
Design	07/14 - 06/32	4,500,000
Construction	07/14 - 06/32	24,125,000
Contingencies	07/14 - 06/32	2,600,000
Total Budgetary Cost Estimate:		32,525,000

Means of Financing

Funding Subclass	Amount
Local Funding	32,525,000
Total Funding:	32,525,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 601017 Title: Renovations and Replacements - Grounds III

Status: Proposed	Category: Schools	Department: PUBLIC EDUCATION	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
51,087,886	24,337,886	5,740,000	5,700,000	3,600,000	3,760,000	3,920,000	4,030,000	0

Description and Scope

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

Purpose and Need

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

History and Current Status

This project first appeared in the FY 2018-19 CIP and is a continuation of CIP 601099, "Renovations and Replacements Grounds II." In FY 2019-20, City Council appropriated $575,000 of reversion funds to this project. In FY 2020-21, $5,000,000 of available appropriations to date were transferred to this project from CIP 601003, "Renovations and Replacements - Energy Management/Sustainability." In FY 2021-22, $150,000 in appropriations to date were transferred from this project to CIP 601021, "Plaza Annex Addition." Appropriations to date reflect a transfer of $3.5 million in FY 2020-21 reversion funds approved by City Council on Feb. 1, 2022.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/18 - 06/32	2,100,000
Design	07/18 - 06/32	8,000,000
Construction	07/18 - 06/32	36,787,886
Contingencies	07/18 - 06/32	4,200,000
Total Budgetary Cost Estimate:		51,087,886

Means of Financing

Funding Subclass	Amount
Local Funding	51,087,886
Total Funding:	51,087,886

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 601018 Title: Renovations and Replacements - HVAC III

Status: Proposed	Category: Schools	Department: PUBLIC EDUCATION	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
250,489,692	120,812,146	29,490,000	28,940,000	18,330,000	17,740,000	17,570,000	17,607,546	0

Description and Scope

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

Purpose and Need

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

History and Current Status

This project first appeared in the FY 2018-19 CIP and is a continuation of CIP 601103 titled Renovations and Replacements HVAC Systems II. Appropriations to date reflect a transfer of $2,986,775 in FY 2020-21 reversion funds approved by City Council. Appropriations to date reflect a transfer of $5,000,000 million in FY 2021-22 reversion funds approved by City Council. Appropriations to date reflect a transfer of $5,000,000 in FY 2022-23 reversion funds approved by City Council on November 21, 2023. As part of planned reversion through the school special reserve fund balance, $9.2 million in FY 2021-22 reversion funds were approved by City Council. Appropriations to date reflect a transfer of $8,283,830 from CIP 601029 Bayside HS Replacement in FY 2024-25.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/18 - 06/32	10,100,000
Design	07/18 - 06/32	39,400,000
Construction	07/18 - 06/32	180,189,692
Contingencies	07/18 - 06/32	20,800,000
Total Budgetary Cost Estimate:		250,489,692

Means of Financing

Funding Subclass	Amount
Local Funding	250,489,692
Total Funding:	250,489,692

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 601019 Title: Renovations and Replacements - Reroofing III

Status: Proposed	Category: Schools	Department: PUBLIC EDUCATION	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
95,094,260	54,084,260	9,890,000	6,550,000	6,030,000	6,240,000	6,200,000	6,100,000	0

Description and Scope

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

Purpose and Need

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

History and Current Status

This project first appeared in the FY 2018-19 CIP and is a continuation of CIP 601104 titled Renovations and Replacements Reroofing II. In FY 2021-22, $100,000 in appropriations to date were transferred to CIP 601021, "Plaza Annex Addition." As part of planned reversion through the school special reserve fund balance, $1.8 million in FY 2021-22 reversion funds were approved by City Council. Appropriations to date reflect a transfer of $5,374,260 from CIP 601029 Bayside HS Replacement in FY 2024-25.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/18 - 06/32	3,800,000
Design	07/18 - 06/32	14,900,000
Construction	07/18 - 06/32	68,494,260
Contingencies	07/18 - 06/32	7,900,000
Total Budgetary Cost Estimate:		95,094,260

Means of Financing

Funding Subclass	Amount
Local Funding	95,094,260
Total Funding:	95,094,260

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 601027 Title: Renovations and Replacements - Safe School Improvements

Status: Proposed	Category: Schools	Department: PUBLIC EDUCATION	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
2,840,000	1,210,000	240,000	250,000	260,000	280,000	290,000	310,000	0

Description and Scope

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

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/20 - 06/32	120,000
Furniture and Equipment	07/20 - 06/32	450,000
Construction	07/20 - 06/32	2,040,000
Contingencies	07/20 - 06/32	230,000
Total Budgetary Cost Estimate:		2,840,000

Means of Financing

Funding Subclass	Amount
Local Funding	2,840,000
Total Funding:	2,840,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 601020 Title: Renovations and Replacements - Various III

Status: Proposed	Category: Schools	Department: PUBLIC EDUCATION	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
69,525,854	37,425,854	5,830,000	5,730,000	5,010,000	5,170,000	5,180,000	5,180,000	0

Description and Scope

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

Purpose and Need

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

History and Current Status

This project first appeared in the FY 2018-19 CIP and is a continuation of CIP 601105, "Renovations and Replacements Various II." In FY 2019-20, City Council appropriated $300,000 of reversion funds to this project. Appropriations to date reflect a transfer of $4,250,000 in FY 2020-21 reversion funds as well as a transfer to $7,382,407 into a new project CIP 601032 Telephone System Replacement approved by City Council. Appropriations to date reflect a transfer of $6.25 million in FY 2020-21 reversion funds, a transfer of $2,928,676 in FY 2022-23 reversion funds approved by City Council on November 21, 2023, and a transfer of $1,500,000 in FY 2023-24 reversion funding, approved by City Council on Dec. 10, 2024. Appropriations to date reflect a transfer of $2,182,178 from CIP 601029 Bayside HS Replacement in FY 2024-25. $1,200,000 in FY2024-25 reversion funding approved by City Council on November 25, 2025.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/18 - 06/32	3,200,000
Design	07/18 - 06/32	9,800,000
Furniture and Equipment	07/18 - 06/32	3,800,000
Construction	07/18 - 06/32	47,225,854
Contingencies	07/18 - 06/32	5,500,000
Total Budgetary Cost Estimate:		69,525,854

Means of Financing

Funding Subclass	Amount
Local Funding	69,525,854
Total Funding:	69,525,854

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 601034 Title: School Cable Access Infrastructure

Status: Proposed	Category: Schools	Department: PUBLIC EDUCATION	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
840,000	0	140,000	140,000	140,000	140,000	140,000	140,000	0

Description and Scope

This project will support Multimedia Service equipment replacement.

Purpose and Need

This project addresses public education a cable television channel infrastructure needs. This is funded by cable television providers through the franchise agreements, via a fee on monthly cable bills. There is an agreement between Virginia Beach City Public Schools and the City to evenly split fee revenue annually.

History and Current Status

This project first appeared in the FY 2026-27 CIP. Prior to this year, work performed in this project was included in 100083 "Cable Access Infrastructure II," but is now split between the City and Schools CIP.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Furniture and Equipment	07/26 - 06/32	840,000
Total Budgetary Cost Estimate:		840,000

Means of Financing

Funding Subclass	Amount
Franchise Fees	840,000
Local Funding	0
Total Funding:	840,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 601002 Title: Tennis Court Renovations - Phase II

Status: Proposed	Category: Schools	Department: PUBLIC EDUCATION	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
4,040,000	2,410,000	240,000	250,000	260,000	280,000	290,000	310,000	0

Description and Scope

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

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/14 - 06/32	170,000
Design	07/14 - 06/32	640,000
Construction	07/14 - 06/32	2,900,000
Contingencies	07/14 - 06/32	330,000
Total Budgetary Cost Estimate:		4,040,000

Means of Financing

Funding Subclass	Amount
Local Funding	4,040,000
Total Funding:	4,040,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 601028 Title: Tri-Campus Additions

Status: Proposed	Category: Schools	Department: PUBLIC EDUCATION	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 4

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
27,650,085	27,650,085	0	0	0	0	0	0	0

Description and Scope

This project will fund additions to schools in the Tri-Campus area in order to replace Bettie F. Williams Elementary School facility space that can no longer accommodate the required instructional programs.

Purpose and Need

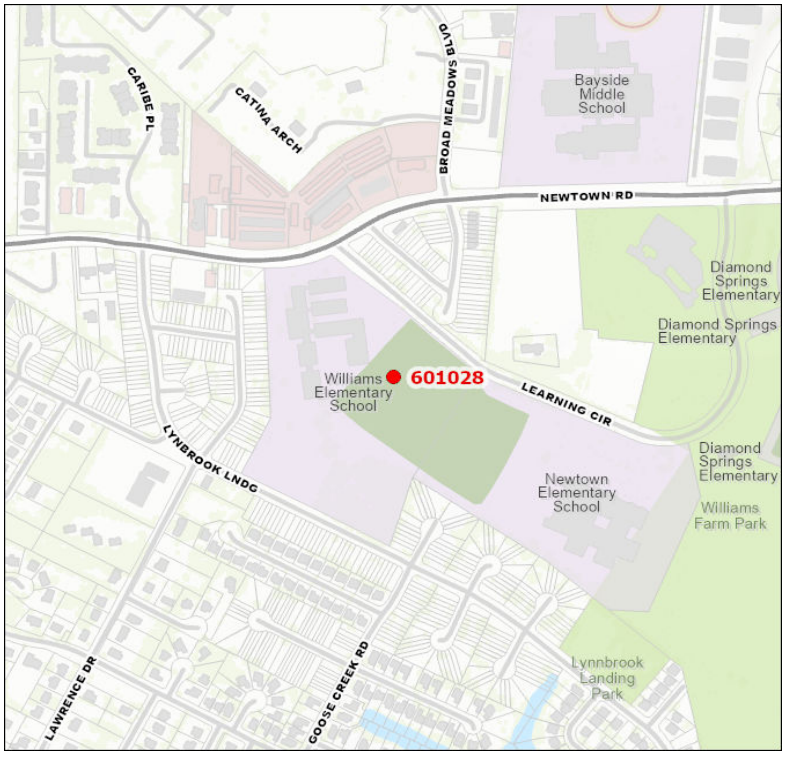
Bettie F. Williams Elementary School, originally built in 1961, can no longer adequately accommodate the required instructional programs. As a result, this facility space is in need of replacement and will be replaced with additions on nearby schools, such as Newtown Elementary School and Diamond Springs Elementary School.

History and Current Status

This project first appeared in the FY 2019-20 CIP. Appropriations to date reflect a transfer of $7.5 million in FY 2020-21 reversion funds approved by City Council. The amount of $7,547,220 of FY 2021-22 reversion funding was appropriated by City Council on February 21, 2023. As part of the PPEA Contract #5083, $2,650,085 was approved for design and planning services in FY23 & FY24. An additional $5,500,000 funding was approved by school board on October 24, 2023 and City Council approved on November 21, 2023. Bayside 6th Grade Campus replacement was removed from this CIP project in FY26. Appropriations to Date reflects a transfer of $61,665,915 to CIP 601015 Princess Anne High School Replacement. In FY 2025-26, this project was retitled "Tri-Campus Additions."

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	02/23 - 12/26	1,200,000
Design	02/23 - 09/26	3,560,000
Furniture and Equipment	02/23 - 09/28	2,000,000
Construction	02/26 - 09/28	18,790,085
Contingencies	02/23 - 09/28	2,100,000
Total Budgetary Cost Estimate:		27,650,085

Means of Financing

Funding Subclass	Amount
Local Funding	27,650,085
Total Funding:	27,650,085

City of Virginia Beach, Virginia
Fiscal Years 2026-2027 through 2031-2032 Capital Improvement Program
Project Cost and Means of Finance Summary

Project # and Title / Funding Source	Appropriation to Date	Un-Appropriated Subsequent Years FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget	FY 2032 Budget	Total Programmed Costs
Roadways								
Roadways								
100633 Atlantic Avenue Pedestrian Improvements	3,374,234	0	0	0	0	0	0	3,374,234
100731 Bus Stop Infrastructure and Accessibility Improvements II	0	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
100057 Centerville Turnpike Phase II	74,951,823	788,603	0	0	0	0	0	75,740,426
100502 Citywide Street Lighting Improvements III	420,000	70,000	70,000	70,000	70,000	70,000	70,000	840,000
100650 Clearfield Avenue	900,000	6,000,000	7,400,000	746,279	0	0	0	15,046,279
100123 Cleveland Street Improvements IV	40,872,990	1,013,828	0	13,436,533	11,014,300	2,060,984	0	68,398,635
100634 Construction Engineering and Inspection (CEI) Program	14,000,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	35,000,000
100537 Dam Neck Road/Holland Road Intersection Improvements	3,296,658	0	0	0	0	0	0	3,296,658
100529 Elbow Road Extended Phase II-B	77,779,535	0	0	0	0	0	0	77,779,535
100159 Elbow Road Extended Phase II-C	34,769,609	0	0	0	0	0	0	34,769,609
100160 Elbow Road Extended Phase II-D	8,500,000	0	0	0	0	0	0	8,500,000
100183 First Colonial Rd & VA. Beach Blvd. Intersection Imp.	34,765,516	0	0	0	0	0	0	34,765,516
100192 General Booth Boulevard / Camp Pendleton Intersection	3,739,500	0	0	0	0	0	0	3,739,500
100648 General Booth Boulevard / Dam Neck Rd Intersection	600,000	1,500,000	3,169,063	0	0	0	0	5,269,063
100542 General Booth Boulevard / Oceana Boulevard Intersection	4,530,770	0	1,271,195	0	0	0	0	5,801,965
100199 Greenwich Rd Crossover & Cleveland St Improvements	16,489,161	0	0	0	0	0	0	16,489,161
100564 Holland Road Phase I	11,712,740	8,447,557	3,903,790	3,005,987	597,483	0	10,985,017	38,652,574
100565 Holland Road Phase II	500,000	1,455,762	758,230	0	0	0	0	2,713,992
100211 I-264 / Independence Interchange Improvements	500,000	10,000,000	0	0	0	0	0	10,500,000
100482 Independence Blvd/Edwin Drive Intersection	1,100,000	6,038,863	0	0	8,700,000	0	8,686,614	24,525,477
100647 Independence Blvd/Pleasure House Rd Intersection	782,718	966,206	4,052,027	1,000,000	803,343	0	0	7,604,294
100646 Indian River Rd/Thompkins Lane Intersection	835,761	650,000	669,303	1,000,000	0	0	0	3,155,064
100659 Indian River Road Bridge (Speed Fentress)	1,000,000	0	0	0	0	0	0	1,000,000

Project # and Title / Funding Source	Appropriation to Date	Un-Appropriated Subsequent Years FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget	FY 2032 Budget	Total Programmed Costs
Roadways								
Roadways								
100217 Indian River Road Phase VII-A	50,800,596	0	0	0	0	0	0	50,800,596
100213 Indian River Road Phase VII-B	12,516,602	0	0	0	0	0	0	12,516,602
100660 Indian River Road Safety Improvements	1,500,000	9,181,617	0	0	0	0	0	10,681,617
100235 Landstown Road Improvements Phase I	4,214,276	0	0	0	0	0	0	4,214,276
100239 Laskin Road Phase I-B	7,278,981	0	0	2,392,869	5,569,712	10,981,698	11,187,691	37,410,951
100501 Laskin Road Phase II	783,111	0	0	0	0	0	0	783,111
100243 Laskin Road Phase III	0	3,227,150	4,401,889	4,965,715	9,233,275	9,675,125	0	31,503,154
100683 Leading Pedestrian Interval Intersection Improvements	213,864	100,000	350,000	396,750	0	0	0	1,060,614
100702 Lookout Road Sidewalk	325,000	622,153	0	0	0	0	0	947,153
100732 Major Bridge Rehabilitation III	0	886,898	1,460,000	1,460,000	1,460,000	1,460,000	1,460,000	8,186,898
100278 Nimmo Parkway VII-B	32,212,349	9,499,656	4,500,000	0	5,000,000	2,759,495	0	53,971,500
100672 North Great Neck Road Bridge Rehabilitation	13,430,966	573,102	0	0	0	0	0	14,004,068
100546 North Great Neck/London Bridge/VA Beach Blvd Intersection Imp	3,021,829	0	400,000	0	0	0	0	3,421,829
100568 Northampton Blvd / Diamond Springs Road	5,710,029	8,843,911	0	0	0	0	0	14,553,940
100673 Pacific Avenue Turn Lanes	3,000,000	0	0	0	0	0	0	3,000,000
100555 Parliament Drive Sidewalk Phase I	3,479,525	0	0	0	0	0	0	3,479,525
100301 Parliament Drive Sidewalk Phase II	4,527,907	0	0	0	0	0	0	4,527,907
100524 Pleasure House Road Street Improvements Phase I	117,324	0	0	0	0	0	0	117,324
100306 Pleasure House Road Street Improvements Phase II	3,266,289	0	0	0	0	0	0	3,266,289
100317 Princess Anne Road Phase VII-A	218,763	0	0	0	0	0	0	218,763
100649 Providence Road	1,500,000	1,500,000	8,000,000	1,666,967	787,405	0	0	13,454,372
100340 Rosemont Road Phase V	25,535,228	0	0	0	0	0	0	25,535,228
100733 Rural Road Improvements III	0	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
100348 Rural Road Recurring Flooding, SLR & Resiliency	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	4,000,000
100381 Shore Drive Corridor Improvements Phase III	72,165,498	0	0	0	0	0	0	72,165,498

Project # and Title / Funding Source	Appropriation to Date	Un-Appropriated Subsequent Years FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget	FY 2032 Budget	Total Programmed Costs
Roadways								
Roadways								
100383 Shore Drive Corridor Improvements Phase IV	17,132,181	0	0	0	4,000,000	0	0	21,132,181
100734 Street Reconstruction III	0	3,450,000	2,150,000	2,150,000	2,150,000	2,150,000	2,150,000	14,200,000
100422 Traffic Calming	1,400,000	250,000	250,000	250,000	250,000	250,000	250,000	2,900,000
100730 Traffic Safety Improvements V	0	3,909,922	6,665,541	6,165,541	5,862,198	5,165,541	5,235,541	33,004,284
100735 Traffic Signal Rehabilitation III	0	2,900,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	9,900,000
100522 Traffic Signal Retiming II	2,851,794	1,063,000	150,000	630,000	630,000	150,000	150,000	5,624,794
100691 Transportation Network Analysis	250,000	250,000	0	0	0	0	0	500,000
100429 Upton Dr Extended and Dam Neck Station Improvements	1,300,000	0	0	0	0	0	0	1,300,000
100692 Virginia Beach Blvd & Independence Blvd Ped Crossings	2,181,127	1,023,734	0	0	0	0	0	3,204,861
100682 Woodstock Road Sidewalk	500,000	2,798,930	0	0	0	0	0	3,298,930
Total	607,854,254	91,510,892	55,521,038	45,236,641	62,027,716	40,622,843	46,074,863	948,848,247
Means of Financing								
ATD Local Funding	309,817,600	0	0	0	0	0	0	309,817,600
Miscellaneous Funding	675,000	4,208,029	3,708,026	3,208,026	2,708,026	2,208,026	2,208,026	18,923,159
State Contribution	129,276,630	13,354,464	11,776,207	9,066,300	21,354,080	4,683,264	2,237,538	191,748,483
Federal Contribution	140,269,520	20,802,919	15,828,095	6,588,267	12,226,390	18,733,054	8,950,153	223,398,398
Charter Bonds	0	27,726,348	11,271,195	13,436,533	12,801,705	2,060,984	19,671,631	86,968,396
Public Facility Bonds	11,232,666	0	0	0	0	0	0	11,232,666
Sale of Property	16,242,838	0	0	0	0	0	0	16,242,838
Fund Balance - General Fund	0	475,000	0	0	0	0	0	475,000
PAYGO - General Fund	0	15,762,515	12,937,515	12,937,515	12,937,515	12,937,515	13,007,515	80,520,090
PAYGO - Major Projects Fund	0	9,181,617	0	0	0	0	0	9,181,617
PAYGO - Water & Sewer	310,000	0	0	0	0	0	0	310,000
PAYGO - Storm Water	30,000	0	0	0	0	0	0	30,000
Total	607,854,254	91,510,892	55,521,038	45,236,641	62,027,716	40,622,843	46,074,863	948,848,247

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100633 Title: Atlantic Avenue Pedestrian Improvements

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 6, 5

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
3,374,234	3,374,234	0	0	0	0	0	0	0

Description and Scope

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

Purpose and Need

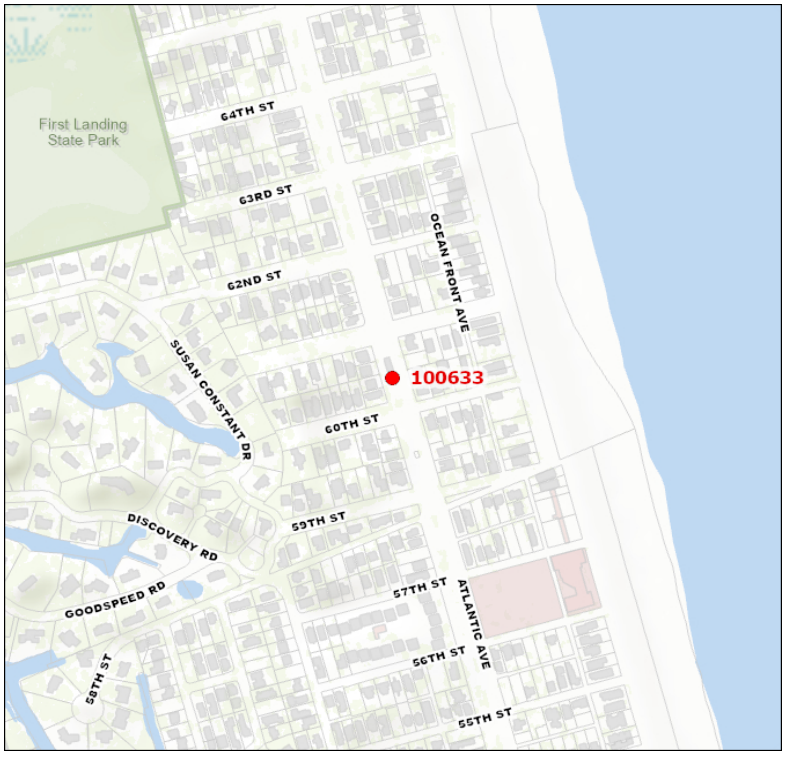
Recently, the pedestrian and bike crashes in this section of Atlantic Avenue have been on the rise. In 2018 there were two bicycle crashes, 2019 one bicycle crash, 2020 two bicycle crashes and two pedestrian crashes (one of which was fatal), and in 2021 there was one pedestrian crash and one bicycle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

History and Current Status

This project first appeared in the FY 2022-23 CIP. In December 2025, $1.6m total was transferred to this project from projects 100423 "Traffic Safety Improvements IV" and 100296 "Pacific Avenue Improvements."

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/23 - 11/25	317,461
Utility Adjustment	01/25 - 07/25	185,899
Construction	12/25 - 05/27	2,634,650
Contingencies	07/23 - 05/27	236,224
Total Budgetary Cost Estimate:		3,374,234

Means of Financing

Funding Subclass	Amount
Local Funding	3,374,234
Total Funding:	3,374,234

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100731 Title: Bus Stop Infrastructure and Accessibility Improvements II

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
1,500,000	0	250,000	250,000	250,000	250,000	250,000	250,000	0

Description and Scope

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

Purpose and Need

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

History and Current Status

This project first appeared in the FY 2026-27 CIP and is a continuation of 100050 Bus Stop Infrastructure and Accessibility Improvements . HRT began a bus shelter replacement program in 2010, with funding from grants and localities.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/26 - 06/32	60,000
Construction	07/26 - 06/32	1,050,000
Contingencies	07/26 - 06/32	390,000
Total Budgetary Cost Estimate:		1,500,000

Means of Financing

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

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100057 Title: Centerville Turnpike Phase II

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 7

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
75,740,426	74,951,823	788,603	0	0	0	0	0	5,415,316

Description and Scope

VDOT UPC #103005. City Council identified this project as an Initiative under the Goal Improve the Transportation System in the 2018 Annual Report to City Council. This project is for the construction of a four-lane divided highway within a 130 foot right-of-way from Indian River Road to Kempsville Road, a distance of 1.85 miles. This project will provide improvements at the Kempsville Road and Indian River Road intersections, including triple left turn lanes onto Indian River Road from Centerville Turnpike. This project will also include sidewalk, dedicated on-road bike lanes, landscaping, and relocation of existing aerial utilities to a new overhead location.

Purpose and Need

This project will address congestion in the Centerville area. The existing two-lane roadway carries 19,078 vehicles per day (2023) with a capacity of 13,200 vehicles. It has a projected volume of 36,000 vehicles by the year 2040. This corridor was ranked #1 of 311 in the 2017 Technical Ranking of Congested Roadway Segments list.

History and Current Status

This project first appeared in the FY 2011-12 CIP as Centerville Turnpike Interim Improvements. In FY 2012-13, a separate project, Centerville Turnpike-Phase II appeared along with the interim project. Additional funding enabled the merger of Phase II initiatives into the funded interim project; therefore, this project was re-titled and now incorporates all Centerville Phase II activities. At the request of VDOT, the City Council adopted an ordinance on February 25, 2013 that transferred $10,326,327 in aid from the Commonwealth ($5 million) and local Revenue Sharing funding from this project to Lesner Bridge Replacement due to Lesner's higher construction bids. The City was able to replace the local funding through appropriations-to-date transfers and new Revenue Sharing funding. In 2019, Centerville Phase II received $1,380,901 from VDOT through the Highway Infrastructure Program. In FY 2025-26, this project received $2.9m in RSTP funding.

Operating Budget Impacts

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Total Operating Budget Impacts	0	0	0	0	103,645	105,718

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/26 - 01/30	7,342,056
Tree Mitigation	05/22 - 01/30	327,467
Design	09/13 - 12/25	3,137,385
Site Acquisition	05/22 - 02/26	5,598,450
Utility Adjustment	02/26 - 12/26	2,650,000
Construction	07/26 - 01/30	55,007,806
Contingencies	09/13 - 01/30	7,092,578
Total Budgetary Cost Estimate:		81,155,742

Means of Financing

Funding Subclass	Amount
State Contribution	17,848,584
Local Funding	26,334,242
Federal Contribution	31,557,600
Total Funding:	75,740,426

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100502 Title: Citywide Street Lighting Improvements III

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
840,000	420,000	70,000	70,000	70,000	70,000	70,000	70,000	0

Description and Scope

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

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/20 - 06/32	840,000
Total Budgetary Cost Estimate:		840,000

Means of Financing

Funding Subclass	Amount
Local Funding	840,000
Total Funding:	840,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100650 Title: Clearfield Avenue

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 4

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
15,046,279	900,000	6,000,000	7,400,000	746,279	0	0	0	0

Description and Scope

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

Purpose and Need

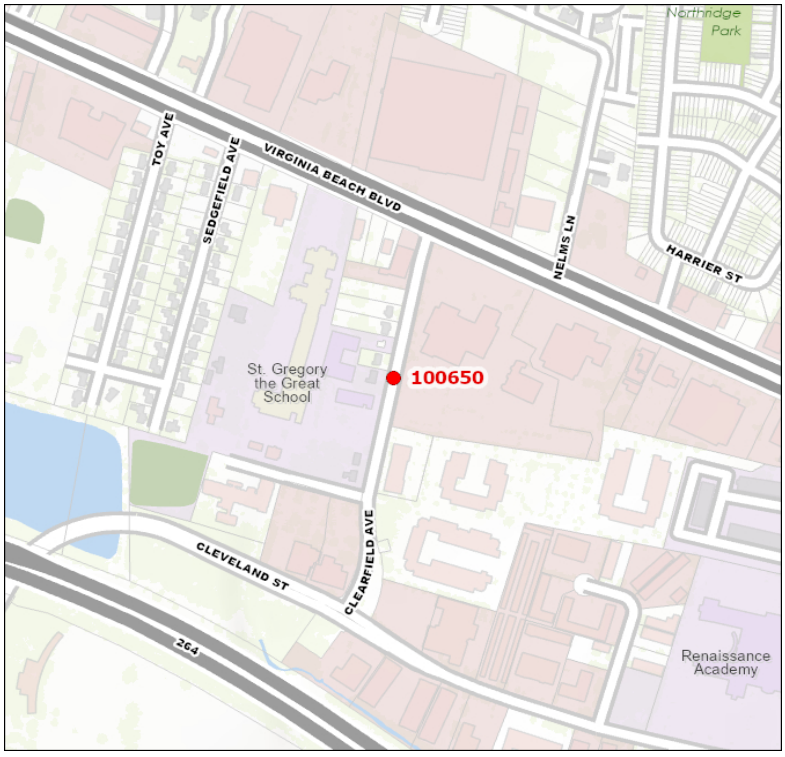
This project will improve capacity needs and mobility demands in this area of the City. The traffic demands along Clearfield Avenue are anticipated to increase significantly with the completion of the adjacent Greenwich Road Crossover/Cleveland Street Improvements (Project # 2-401), Witchduck Road Phase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

History and Current Status

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

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	09/30 - 10/31	606,050
Design	08/25 - 07/28	860,726
Site Acquisition	03/28 - 02/29	7,535,449
Utility Adjustment	03/29 - 03/30	685,726
Construction	09/30 - 10/31	4,185,000
Contingencies	08/25 - 10/31	1,173,328
Total Budgetary Cost Estimate:		15,046,279

Means of Financing

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

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100123 Title: Cleveland Street Improvements IV

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 1

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 4

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
68,398,635	40,872,990	1,013,828	0	13,436,533	11,014,300	2,060,984	0	0

Description and Scope

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

Purpose and Need

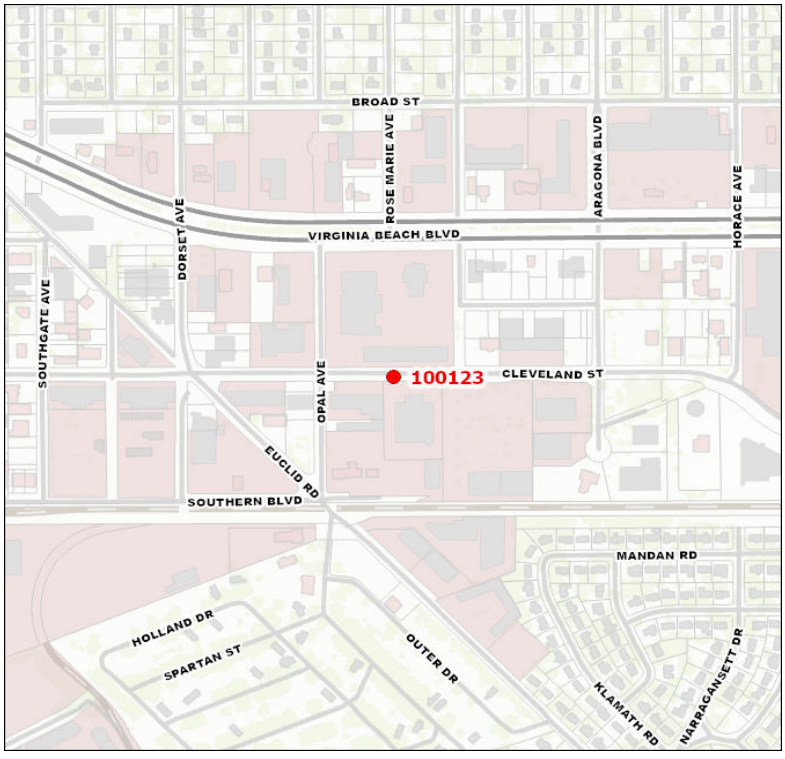
This project will provide additional capacity and increase safety along Cleveland Street and to reduce travel delays by adding an additional lane in each direction. 27 crashes have occurred along Cleveland Street in the three year period from 2017-2019, resulting in one fatality in 2013. The Cleveland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

History and Current Status

This project first appeared in the FY 2012-13 CIP as "Pembroke Strategic Growth Area", with funding reallocated from project "Strategic Growth Area Projects." In the FY 2017-18 CIP, this project was moved from the Economic and Tourism Development Section of the CIP to the Roadways Section and re-named. NEPA and 60% design is currently underway. In FY 2025-26, this project received $14,545,807 from project 100048 "Burton Station Road Improvements."

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	11/21 - 06/31	2,951,407
Site Acquisition	03/27 - 09/30	14,356,961
Utility Adjustment	09/30 - 01/31	1,977,500
Construction	11/31 - 09/34	38,059,562
Contingencies	11/21 - 09/34	11,053,205
Total Budgetary Cost Estimate:		68,398,635

Means of Financing

Funding Subclass	Amount
State Contribution	11,226,443
Local Funding	48,898,635
Federal Contribution	8,273,557
Total Funding:	68,398,635

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100634 Title: Construction Engineering and Inspection (CEI) Program

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
35,000,000	14,000,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	0

Description and Scope

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

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/22 - 06/32	35,000,000
	Total Budgetary Cost Estimate:	35,000,000

Means of Financing

Funding Subclass	Amount
Local Funding	35,000,000
Total Funding:	35,000,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100537 Title: Dam Neck Road/Holland Road Intersection Improvements

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
3,296,658	3,296,658	0	0	0	0	0	0	0

Description and Scope

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

Purpose and Need

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

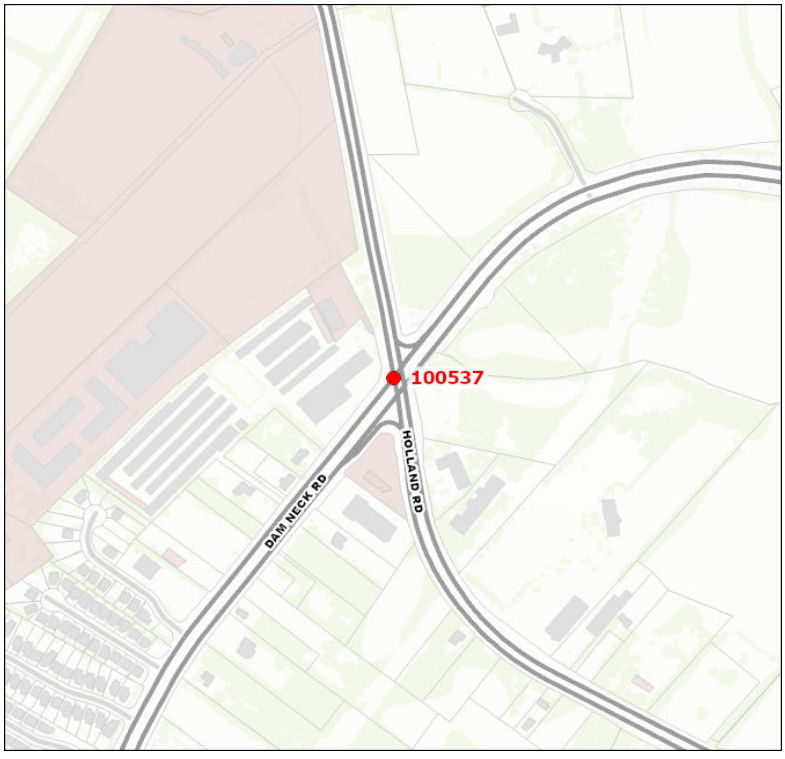
History and Current Status

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

Operating Budget Impacts

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Total Operating Budget Impacts	0	0	4,202	4,286	4,372	4,372

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	12/26 - 05/28	305,896
Design	08/23 - 06/26	240,000
Site Acquisition	02/25 - 02/26	100,000
Utility Adjustment	02/26 - 11/26	203,930
Construction	12/26 - 05/28	2,039,308
Contingencies	08/23 - 05/28	407,524
Total Budgetary Cost Estimate:		3,296,658

Means of Financing

Funding Subclass	Amount
State Contribution	609,332
Local Funding	50,000
Federal Contribution	2,637,326
Total Funding:	3,296,658

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100529 Title: Elbow Road Extended Phase II-B

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 4

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
77,779,535	77,779,535	0	0	0	0	0	0	0

Description and Scope

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

Purpose and Need

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

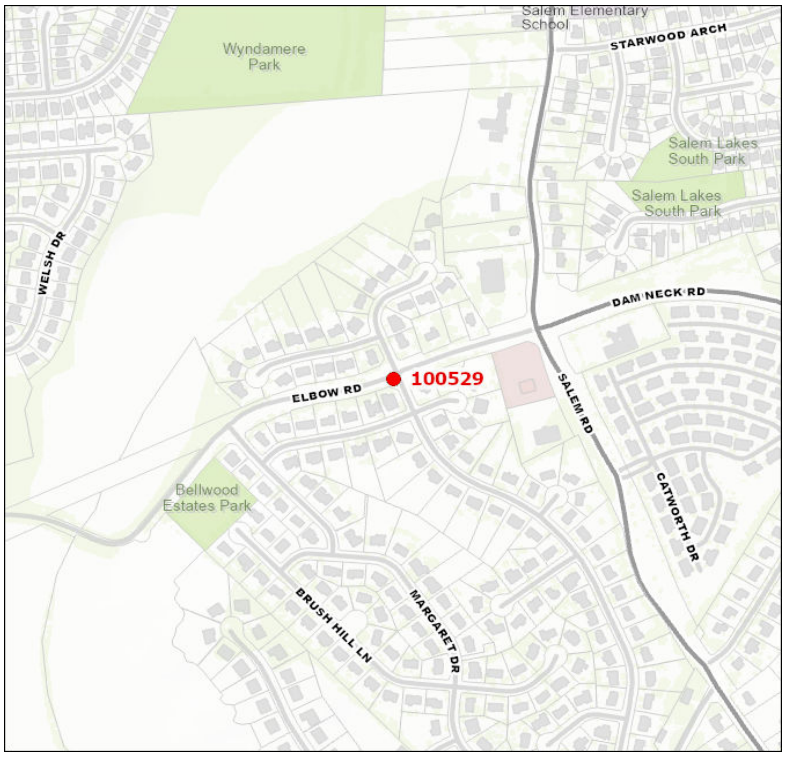
History and Current Status

Based on a needs analysis as a backlogged project, the overall "Elbow Road Phase II" first appeared in the FY 1985-86 CIP as a City administered project. It re-appeared in the FY 1991-92 CIP. In FY 1995-96, the project was accepted as a VDOT project. In the FY 1997-98 CIP, this project was reduced in scope with the City constructing a two-lane portion of the ultimate four-lane section, "Elbow Road Extended-Phase I," to meet the projected opening date of the New Castle Elementary School. In FY 2002-03, "Elbow Road Extended-Phase II-A" was created to facilitate advance construction of a two-lane road connection between Salem Road and Princess Anne Road. In FY 2003-04, the City assumed all project responsibilities from VDOT. In FY27, this project received a transfer of $9.7m from Project 100217 "Indian River Road Phase VII-A."

Operating Budget Impacts

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Total Operating Budget Impacts	0	0	42,762	43,617	44,489	45,379

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/24 - 03/28	2,300,000
Tree Mitigation	09/17 - 03/28	200,070
Design	07/96 - 10/22	8,418,808
Site Acquisition	09/17 - 03/23	5,200,000
Utility Adjustment	11/21 - 12/22	696,288
Construction	09/24 - 03/28	57,398,873
Contingencies	07/96 - 03/28	3,565,496
Total Budgetary Cost Estimate:		77,779,535

Means of Financing

Funding Subclass	Amount
State Contribution	14,717,653
Local Funding	41,750,646
Federal Contribution	21,311,236
Total Funding:	77,779,535

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100159 Title: Elbow Road Extended Phase II-C

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 4

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
34,769,609	34,769,609	0	0	0	0	0	0	0

Description and Scope

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

Purpose and Need

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

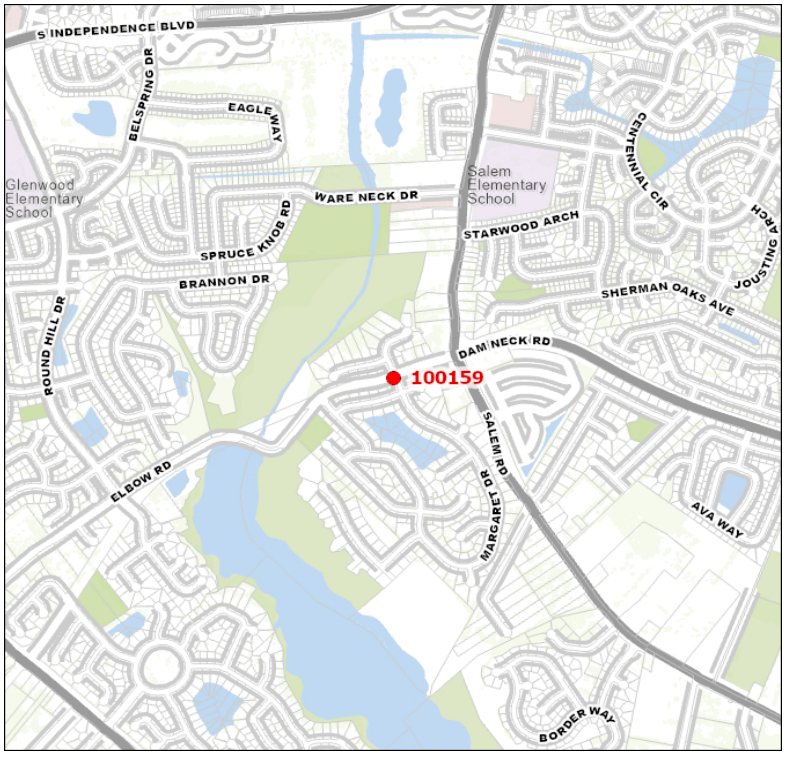
History and Current Status

"Elbow Road Phase II" first appeared in the FY 1985-86 CIP as a City administered project. It re-appeared in the FY 1991-92 CIP. In FY 1995-96, the project was accepted as a VDOT project. In the FY 1997-98 CIP, this project was reduced in scope with the City constructing a two-lane portion of the ultimate four-lane section, "Elbow Road Extended-Phase I," to meet the projected opening date of the New Castle Elementary School. In FY 2002-03, "Elbow Road Extended-Phase II-A" was created to facilitate advance construction of a two-lane road connection between Salem Road and Princess Anne Road. In FY 2003-04, the City assumed all project responsibilities from VDOT. The current "Elbow Road Phase II-C" project first appeared in the FY 2017-18 CIP. This project is mostly financed with federal and Commonwealth funds from the Regional Surface Transportation Program (RSTP) as well as one-time federal supplemental Highway Infrastructure Program funds from the Coronavirus Response and Relief Supplemental Appropriations Act, 2021. In FY27, this project received a transfer of $1.6m from project 100213 "Indian River Road Phase VII-B."

Operating Budget Impacts

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Total Operating Budget Impacts	0	0	36,183	36,907	37,645	38,398

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	12/19 - 10/22	900,000
Construction	09/24 - 03/28	31,553,009
Contingencies	12/19 - 03/28	2,316,600
Total Budgetary Cost Estimate:		34,769,609

Means of Financing

Funding Subclass	Amount
State Contribution	5,186,513
Local Funding	6,935,472
Federal Contribution	22,647,624
Total Funding:	34,769,609

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100160 Title: Elbow Road Extended Phase II-D

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 10

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
8,500,000	8,500,000	0	0	0	0	0	0	54,538,116

Description and Scope

VDOT UPC #112318. This project will provide the additional two lanes (westbound) of Dam Neck Road from Salem Road to Landstown Centre Way, a distance of approximately 1.3 miles. The construction of the additional two lanes with Phase II-D will complete the ultimate four-lane divided roadway configuration on Elbow Road/Dam Neck Road from Indian River Road to the Virginia Beach Amphitheater. The typical roadway section includes an 8-foot wide sidewalk, a dedicated on-road bike lane, LED street lights, a median, landscaping, and noise barriers (where warranted on both sides of the roadway).

Purpose and Need

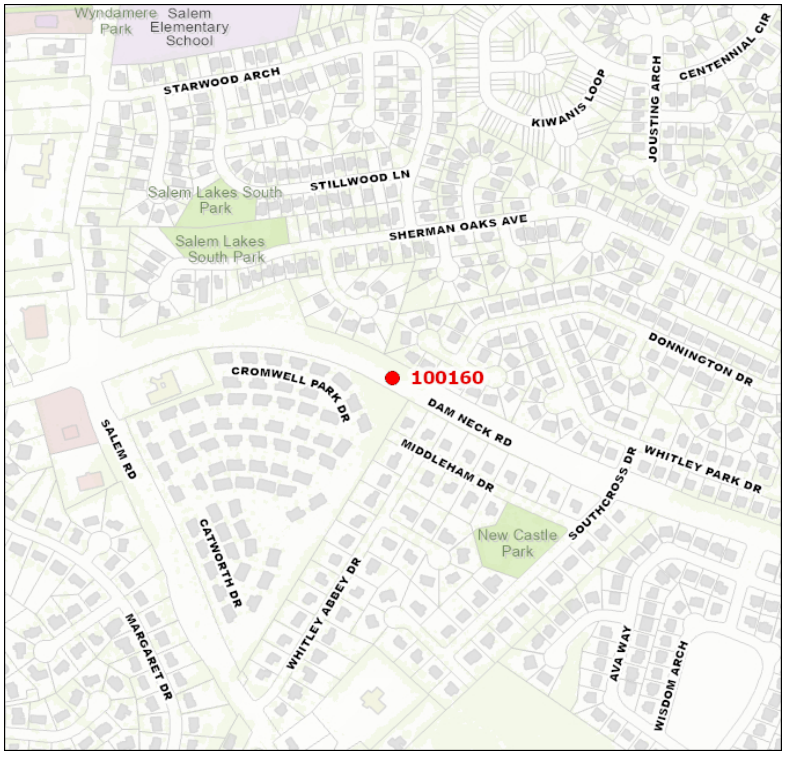
This project will provide an alternate route for traffic using Princess Anne Road, Independence Boulevard, Lynnhaven Parkway and North Landing Road. Traffic volumes are approximately 14,900 vehicles per day (vpd) and are expected to reach 36,300 vpd by the year 2040. Without this project, traffic will overcrowd Lynnhaven Parkway and Princess Anne Road. This project will also serve the Virginia Beach Amphitheater and other Princess Anne Commons venues. The current geometry of this roadway is sub-standard and there is a history of crashes along the route. This project will complete construction of a geometrically acceptable roadway.

History and Current Status

Based on a needs analysis as a backlogged project, the overall "Elbow Road Phase II" first appeared in the FY 1985-86 CIP as a City administered project. It re-appeared in the FY 1991-92 CIP. In FY 1995-96, the project was accepted as a VDOT project. In the FY 1997-98 CIP, this project was reduced in scope with the City constructing a two-lane portion of the ultimate four-lane section, "Elbow Road Extended-Phase I," to meet the projected opening date of the New Castle Elementary School. In FY 2002-03, "Elbow Road Extended-Phase II-A" was created to facilitate advance construction of a two-lane road connection between Salem Road and Princess Anne Road. In FY 2003-04, the City assumed all project responsibilities from VDOT. The current "Elbow Road Phase II-D" project first appeared in the FY 2018-19 CIP.In FY 2025-26, this project received a transfer of $817,000 from various completed projects.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Tree Mitigation	06/27 - 07/34	75,000
Design	01/23 - 05/27	2,896,800
Site Acquisition	06/27 - 06/30	1,543,200
Utility Adjustment	06/30 - 06/31	3,652,600
Construction	08/32 - 07/34	44,846,916
Contingencies	01/23 - 07/34	10,023,600
Total Budgetary Cost Estimate:		63,038,116

Means of Financing

Funding Subclass	Amount
State Contribution	3,200,000
Local Funding	2,500,000
Federal Contribution	2,800,000
Total Funding:	8,500,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100183 Title: First Colonial Rd & VA. Beach Blvd. Intersection Imp.

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
34,765,516	34,765,516	0	0	0	0	0	0	0

Description and Scope

This project will improve the First Colonial Road and Virginia Beach Boulevard intersection with the addition of turn lanes and traffic signalization improvements. This project will include widening areas of First Colonial Road from the I-264 overpass to 1,000 feet south of Oceana Boulevard from four lanes to six lanes in a 130-foot right-of-way. This project will also include construction of a multi-use path and sidewalk. Existing aerial utilities will be relocated to a combination of new underground and overhead locations.

Purpose and Need

The First Colonial Road and Virginia Beach Boulevard intersection ranks #3 of 66 on the City's 2024 Technical Ranking of Congested Signalized Intersections.

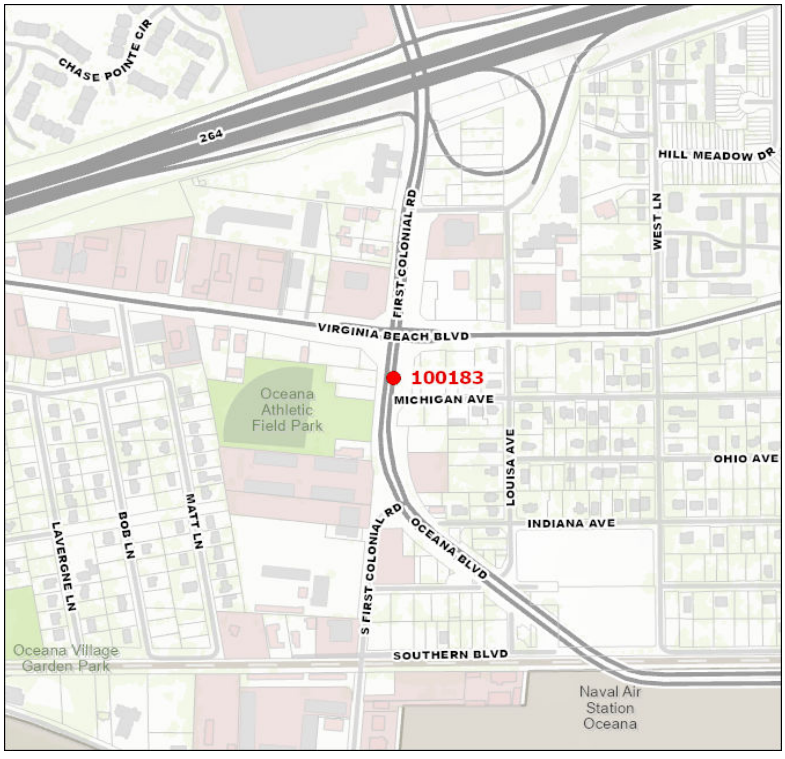
History and Current Status

This project first appeared in the FY 2000-01 CIP, as a VDOT administered project. In FY 2002-03, this project was re-programmed as a City funded project. In FY 2004-05, project scope was expanded to include the evaluation of possibly relocating the Oceana Boulevard intersection with First Colonial Road. This resulted in extending the widening of Oceana Boulevard south from the intersection of First Colonial Road an additional 1,000 feet. This project received $7 million in FY 2014-15 Revenue Sharing funding and $3 million in FY 2018-19 Revenue Sharing funding. Project is currently under construction.

Operating Budget Impacts

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Total Operating Budget Impacts	0	33,614	34,287	34,973	35,672	36,385

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	01/03 - 02/21	1,341,620
Site Acquisition	06/07 - 02/18	11,568,072
Utility Adjustment	05/19 - 09/22	1,213,738
Construction	06/22 - 10/26	19,307,870
Contingencies	01/03 - 10/26	1,334,216
Total Budgetary Cost Estimate:		34,765,516

Means of Financing

Funding Subclass	Amount
State Contribution	10,000,000
Local Funding	24,765,516
Total Funding:	34,765,516

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100192 Title: General Booth Boulevard / Camp Pendleton Intersection

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 5

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
3,739,500	3,739,500	0	0	0	0	0	0	0

Description and Scope

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

Purpose and Need

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

History and Current Status

This project first appeared in the FY 2018-19 CIP. Camp Pendleton officials have secured $1,541,232 in federal funds for the construction phase. These funds are shown as non-City financing, since Eastern Federal Lands will be administering this portion of the construction contract.

Operating Budget Impacts

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Total Operating Budget Impacts	0	12,605	12,858	13,115	13,377	13,645

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Design	07/18 - 06/25	521,058
Construction	08/25 - 07/26	4,759,674
Total Budgetary Cost Estimate:		5,280,732

Means of Financing

Funding Subclass	Amount
Local Funding	3,739,500
Total Programmed Financing:	3,739,500
Total Non-Programmed Financing:	1,541,232
Total Funding:	5,280,732

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100648 Title: General Booth Boulevard / Dam Neck Rd Intersection

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 5

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
5,269,063	600,000	1,500,000	3,169,063	0	0	0	0	0

Description and Scope

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

Purpose and Need

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

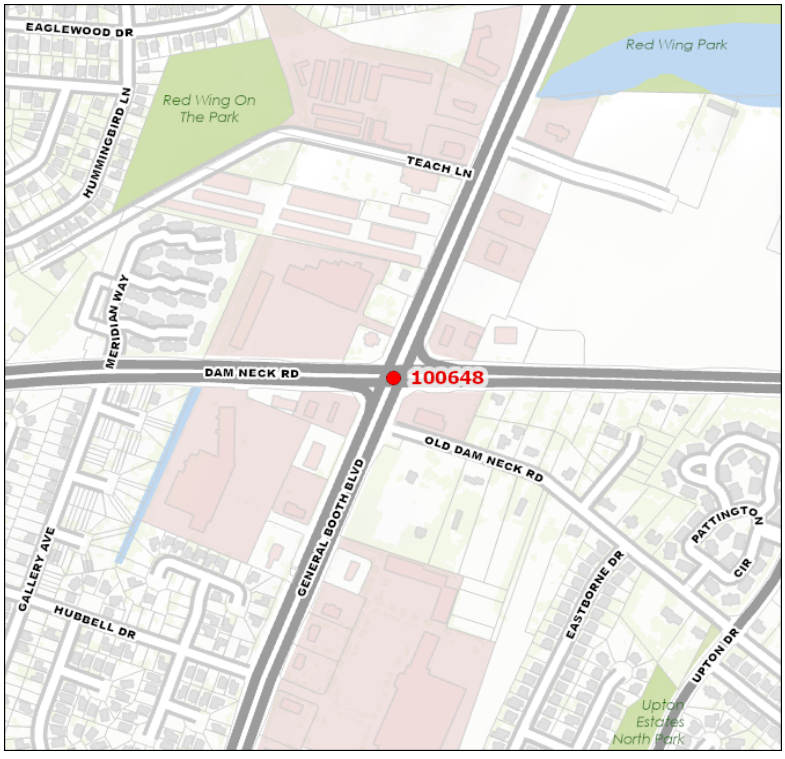
History and Current Status

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

Operating Budget Impacts

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Total Operating Budget Impacts	0	0	0	0	8,404	8,572

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	08/28 - 02/30	114,863
Design	08/25 - 07/27	593,545
Utility Adjustment	09/27 - 08/28	341,550
Construction	08/28 - 02/30	3,415,500
Contingencies	08/25 - 02/30	803,605
Total Budgetary Cost Estimate:		5,269,063

Means of Financing

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

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100542 Title: General Booth Boulevard / Oceana Boulevard Intersection

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 3

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 5

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
5,801,965	4,530,770	0	1,271,195	0	0	0	0	0

Description and Scope

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

Purpose and Need

The intersection of General Booth Boulevard and Oceana Boulevard currently processes 82,300 vehicles per day, and at peak hours operates at a Level of Service 'F'. This critical intersection is the 2nd highest congested signalized intersection in Virginia Beach per the City's 2024 Technical Ranking of Congested Intersections. There were 36 crashes at the General Booth Boulevard/Oceana Boulevard intersection from 2017-2019, 8 of which involved injuries. Naval Air Station Oceana, Dam Neck Naval Base, Camp Pendleton, and I-264 are all located within 1.5 to 4 miles of this critical intersection. Congestion relief and added capacity through the General Booth Boulevard/Oceana Boulevard intersection will assist in moving both people and goods to and from these vital military installations and the interstate. The project improves the overall Level of Service of the intersection from an 'F' to a 'C', with several legs operating at a Level of Service of 'A' or 'B'.

History and Current Status

This project first appeared in the FY 2019-20 CIP. The project is primarily funded from SMART SCALE Round 3. In FY 2025-26, this project received $345,493 from project 100356 "Sandbridge Rd. Nimmo Phase VII-A."

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Design	08/23 - 12/26	847,640
Site Acquisition	12/26 - 06/27	93,400
Utility Adjustment	06/27 - 12/27	459,956
Construction	06/28 - 06/30	3,433,975
Contingencies	08/23 - 06/30	966,994
Total Budgetary Cost Estimate:		5,801,965

Means of Financing

Funding Subclass	Amount
State Contribution	3,600,000
Local Funding	2,201,965
Total Funding:	5,801,965

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100199 Title: Greenwich Rd Crossover & Cleveland St Improvements

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 4

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
16,489,161	16,489,161	0	0	0	0	0	0	0

Description and Scope

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

Purpose and Need

As part of the I-264 interstate improvements, VDOT is relocating Greenwich Road over I-264 and connecting it into the Cleveland Street/Clearfield Avenue intersection. The relocated Greenwich Road is a four-lane divided highway with a five-foot sidewalk and a ten-foot bike path. Currently, Cleveland Street is a two-lane roadway with on-street parking.

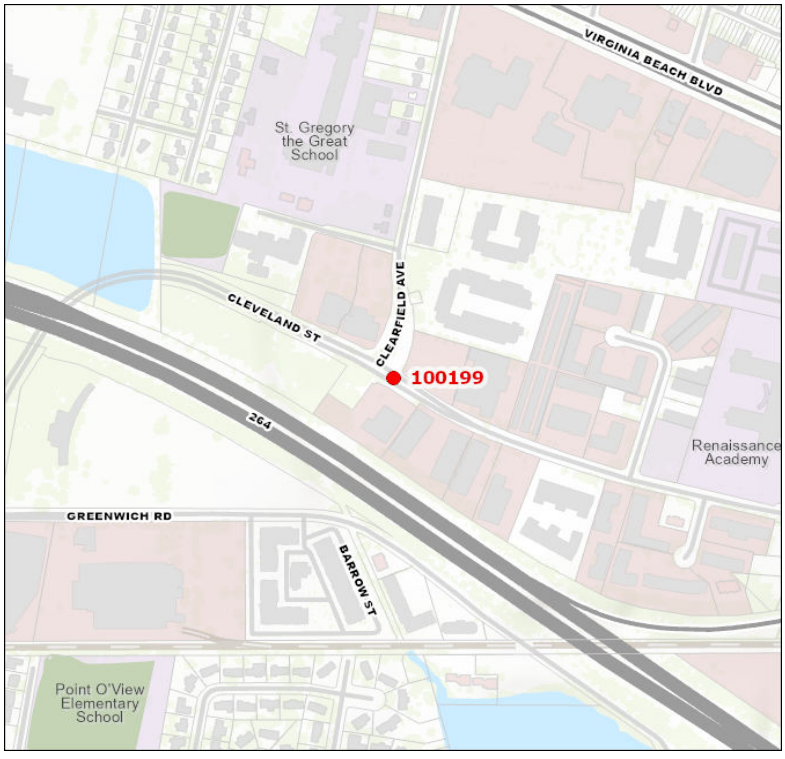
History and Current Status

This project first appeared in the FY 2010-11 CIP as "Greenwich Road/Cleveland Street Crossover." Initial funding was provided by a $3.7 million transfer from project "Various Site Acquisitions." $825,000 in appropriations to date were moved to project "Cleveland Street/Clearfield Avenue Intersection Improvements" to initiate design. In FY 2013-14, that project was combined into this project. The Total Project Cost reflects all 3 phases and includes the City share associated with VDOT's I-64/I-264/Witchduck/Greenwich Road Flyover. In FY 2025-26 this project received $1,318,100 from various Roadways projects.

Operating Budget Impacts

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Total Operating Budget Impacts	0	0	0	19,736	20,131	20,534

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/10 - 12/25	1,364,722
Site Acquisition	07/10 - 04/26	3,110,195
Utility Adjustment	07/14 - 04/27	701,568
Construction	10/14 - 07/28	10,976,523
Contingencies	07/10 - 07/28	336,153
Total Budgetary Cost Estimate:		16,489,161

Means of Financing

Funding Subclass	Amount
Local Funding	13,704,323
Sale of Property	2,444,838
PAYGO - Water & Sewer	310,000
PAYGO - Storm Water	30,000
Total Funding:	16,489,161

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100564 Title: Holland Road Phase I

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 5

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 10, 3

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
38,652,574	11,712,740	8,447,557	3,903,790	3,005,987	597,483	0	10,985,017	0

Description and Scope

This project will reconfigure Holland Road as a six-lane superstreet by adding additional through lanes in both directions from South Independence Boulevard to South Plaza Trail and by installing Restricted Crossing U-Turn (R-CUT), which helps reduce crashed, intersections at the intersections that lack a traffic signal. The project will also include continuous five-foot wide sidewalk on both sides of Holland Road, as well as LED street lights and installation of bus shelters at four existing bus stops. The project will also support a $1 million payment to VDOT for prior phases of Holland Rd.

Purpose and Need

The purpose of this project is to reduce congestion and improve traffic flow for the Holland Road/Independence Blvd Corridor and surrounding areas. In 2023, this corridor experienced a traffic volume of 40,100 vehicles per day.

History and Current Status

This project first appeared in the FY 2021 - 22 CIP. This project includes Round 4 SMART SCALE Funding. In the FY 2024 - 25 CIP $16.8 million in state/federal funds were appropriated. Due to changes in VDOT's schedule, some of these funds were reduced in FY 2025 - 26 "Attachment D" and reprogrammed across all six years.

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Design	08/25 - 06/30	3,787,866
Site Acquisition	07/29 - 06/31	6,734,818
Utility Adjustment	07/31 - 07/32	2,207,445
Construction	08/32 - 07/34	19,980,349
Contingencies	08/25 - 07/34	5,942,096
Total Budgetary Cost Estimate:		38,652,574

Means of Financing

Funding Subclass	Amount
State Contribution	16,800,000
Local Funding	19,352,574
Federal Contribution	2,500,000
Total Funding:	38,652,574

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100565 Title: Holland Road Phase II

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 10, 3

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
2,713,992	500,000	1,455,762	758,230	0	0	0	0	0

Description and Scope

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

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Design	07/26 - 10/29	403,222
Site Acquisition	06/28 - 07/29	108,570
Utility Adjustment	08/29 - 04/30	104,049
Construction	05/30 - 09/31	1,637,631
Contingencies	07/26 - 09/31	460,520
Total Budgetary Cost Estimate:		2,713,992

Means of Financing

Funding Subclass	Amount
State Contribution	406,245
Local Funding	682,768
Federal Contribution	1,624,979
Total Funding:	2,713,992

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100211 Title: I-264 / Independence Interchange Improvements

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 4

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
10,500,000	500,000	10,000,000	0	0	0	0	0	586,843,369

Description and Scope

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

Purpose and Need

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

History and Current Status

This project first appeared in the FY 2017-18 CIP. The I-264/Independence Boulevard interchange was identified as needing improvements in a July 2016 VDOT report titled "I-264 Corridor Evaluation Study." In late 2020, VDOT finalized the Strategically Targeted Affordable Roadway Solutions (STARS) report, which provided detailed improvement alternatives and preliminary project costs. The IAR can now be performed based upon the STARS preferred alternative. The funds appropriated in this project are earmarked for the IAR as the City will fund and manage the IAR with VDOT coordination and oversight. FY2027-2032 estimate updated per latest draft VDOT IAR. The FY 2026-27 Budget includes a $10 million Federal earmark.

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Design	07/17 - 06/34	56,557,197
Site Acquisition	07/29 - 06/34	18,672,105
Utility Adjustment	07/32 - 06/34	49,331,850
Construction	07/34 - 06/39	541,032,217
Total Budgetary Cost Estimate:		665,593,369

Means of Financing

Funding Subclass	Amount
Local Funding	500,000
Federal Contribution	10,000,000
Total Programmed Financing:	10,500,000
Total Non-Programmed Financing:	68,250,000
Total Funding:	78,750,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100482 Title: Independence Blvd/Edwin Drive Intersection

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 6

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 3

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
24,525,477	1,100,000	6,038,863	0	0	8,700,000	0	8,686,614	0

Description and Scope

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

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Design	02/26 - 06/30	1,629,860
Site Acquisition	10/29 - 06/31	1,552,389
Utility Adjustment	07/31 - 06/32	1,689,422
Construction	08/32 - 12/33	15,482,893
Contingencies	02/26 - 12/33	4,170,913
Total Budgetary Cost Estimate:		24,525,477

Means of Financing

Funding Subclass	Amount
State Contribution	9,800,000
Local Funding	14,725,477
Total Funding:	24,525,477

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100647 Title: Independence Blvd/Pleasure House Rd Intersection

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 9

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
7,604,294	782,718	966,206	4,052,027	1,000,000	803,343	0	0	0

Description and Scope

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

Purpose and Need

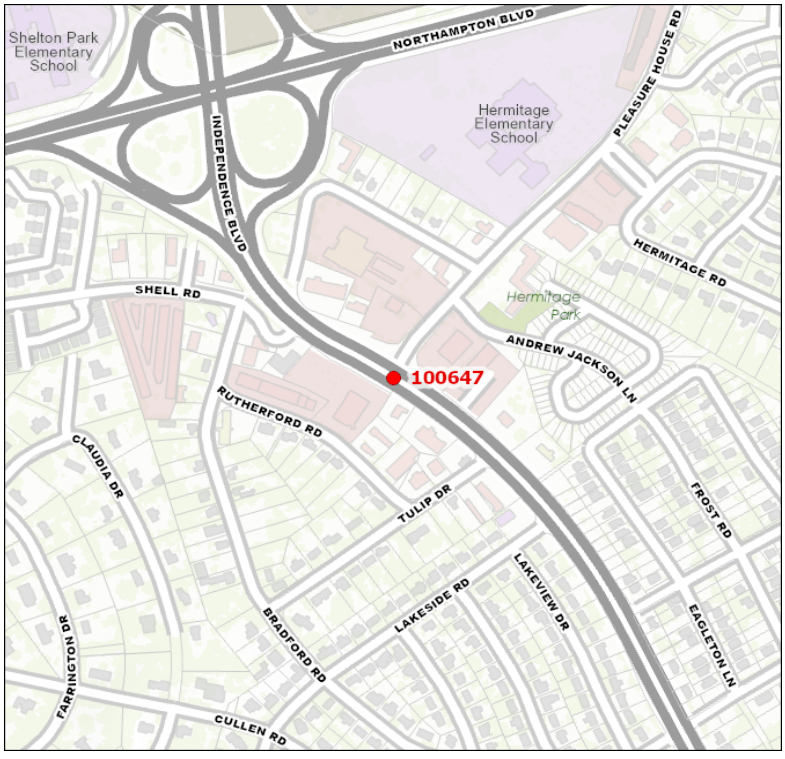
The purpose of this project is to reduce congestion and improve traffic flow for the Independence Blvd. / Pleasure House Road Corridor and surrounding areas.

History and Current Status

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

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	03/29 - 03/30	194,350
Design	02/26 - 02/28	408,556
Site Acquisition	08/27 - 04/28	3,697,170
Utility Adjustment	05/28 - 10/28	320,836
Construction	03/29 - 03/30	1,716,000
Contingencies	02/26 - 03/30	1,267,382
Total Budgetary Cost Estimate:		7,604,294

Means of Financing

Funding Subclass	Amount
State Contribution	5,402,027
Local Funding	2,202,267
Total Funding:	7,604,294

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100646 Title: Indian River Rd/Thompkins Lane Intersection

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 1, 7

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
3,155,064	835,761	650,000	669,303	1,000,000	0	0	0	0

Description and Scope

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

Purpose and Need

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

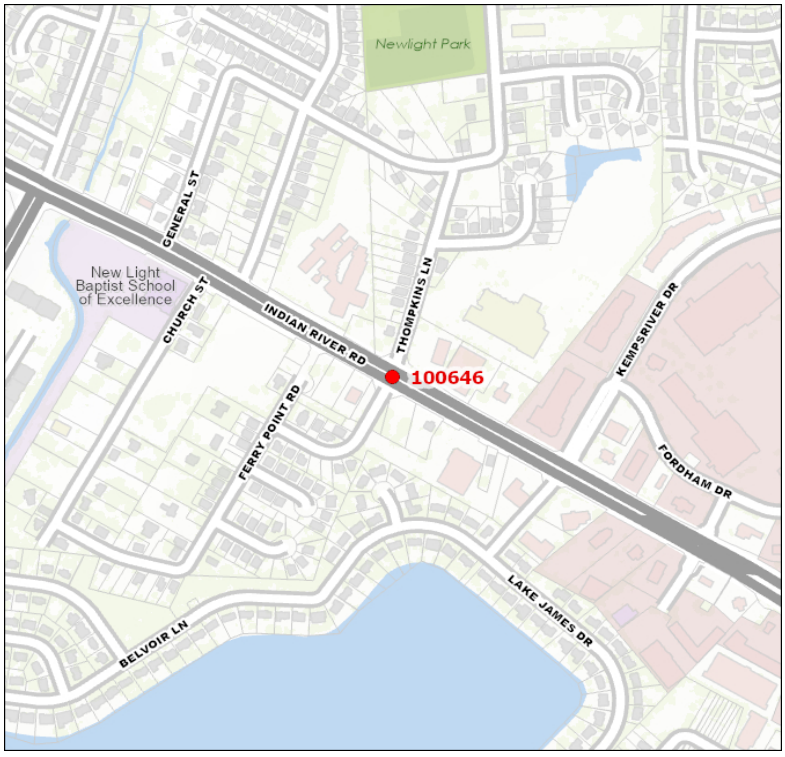
History and Current Status

This project first appeared in the FY 2023 - 24 CIP. This project includes Round 5 SMART SCALE Funding. In FY 2025-26, this project received $298,126 from project "Birdneck Rd. Phase II." In FY 2026-27, this project received $187,635 from projects "West Neck Road Phase IV" and "Holland Road Phase VI."

Operating Budget Impacts

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Total Operating Budget Impacts	0	0	0	0	0	1,401

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	11/29 - 10/30	219,474
Design	08/25 - 07/28	328,083
Site Acquisition	03/28 - 11/28	449,228
Utility Adjustment	12/28 - 05/29	152,158
Construction	11/29 - 10/30	1,463,161
Contingencies	08/25 - 10/30	542,960
Total Budgetary Cost Estimate:		3,155,064

Means of Financing

Funding Subclass	Amount
State Contribution	2,669,303
Local Funding	485,761
Total Funding:	3,155,064

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100659 Title: Indian River Road Bridge (Speed Fentress)

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 22

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
1,000,000	1,000,000	0	0	0	0	0	0	72,588,251

Description and Scope

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

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Design	07/23 - 01/34	6,501,000
Construction	02/34 - 01/37	54,901,816
Contingencies	07/23 - 01/37	12,185,435
Total Budgetary Cost Estimate:		73,588,251

Means of Financing

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

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100217 Title: Indian River Road Phase VII-A

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 15

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 7

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
50,800,596	50,800,596	0	0	0	0	0	0	45,156,951

Description and Scope

VDOT UPC #15829. The Phase VII-A project will provide two eastbound through lanes on the ultimate four-lane divided roadway configuration of Indian River Road from Lynnhaven Parkway to Elbow Road Extended (PG100529), a distance of approximately 2.1 miles. The typical roadway section includes a raised median, multi-use path, on-road bicycle lane, street lights, landscaping, and noise barriers (where warranted in their ultimate locations on both sides of the roadway). The majority of the project corridor will be on new alignment further east from the adjacent Stumpy Lake, wetlands, and the floodplain.

Purpose and Need

Indian River Road between Lynnhaven Parkway and Independence Boulevard is currently experiencing traffic volumes of 15,600 vehicles per day, on a two-lane rural road, and has a projected volume of 21,600 vehicles per day by the year 2045. Without this project, an important corridor remains over-saturated. This corridor is ranked #7 in the 2024 Technical Ranking of Congested Roadway Segments list. There is a history of crashes along the route, and the majority of the corridor is directly adjacent to, and at the same elevation as, the base floodplain.

History and Current Status

The overall Indian River Road Phase VII project first appeared in the FY 1995-96 CIP. In FY 2003-04, the City assumed project administration responsibilities from VDOT. In FY 2014-15, $335,025 in Federal appropriations to date were transferred to "Princess Anne Road/Kempsville Road Intersection Improvements" in accordance with the Urban Construction Initiative project reconciliation between the City and VDOT. In FY 2016-17, this project was awarded $20 million from SMART SCALE Round 2. In FY 2026-27, $9.7m was transferred from this project to "Elbow Road Extended Phase II-B."

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Tree Mitigation	09/27 - 05/35	600,204
Design	01/17 - 06/28	6,465,000
Site Acquisition	09/27 - 09/31	19,632,300
Utility Adjustment	10/31 - 09/32	6,705,700
Construction	10/32 - 05/35	54,418,643
Contingencies	01/17 - 05/35	8,135,700
Total Budgetary Cost Estimate:		95,957,547

Means of Financing

Funding Subclass	Amount
State Contribution	335,024
Local Funding	25,701,546
Federal Contribution	24,764,026
Total Funding:	50,800,596

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100213 Title: Indian River Road Phase VII-B

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 16

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 7

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
12,516,602	12,516,602	0	0	0	0	0	0	11,108,507

Description and Scope

VDOT UPC #110804. This project will provide the additional two lanes for the Indian River Road Phase VII-A project (PG 100217) from Lynnhaven Parkway to Elbow Road Extended (PG100529), a distance of approximately 2.1 miles. The construction of the additional two westbound lanes will complete the ultimate four-lane divided roadway configuration on Indian River Road. The typical roadway section includes a raised median, multi-use path, on-road bicycle lane, street lights and landscaping (noise barriers constructed in Phase VII-A). The majority of the project corridor will be on new alignment further east, away from the adjacent Stumpy Lake, wetlands, and the floodplain.

Purpose and Need

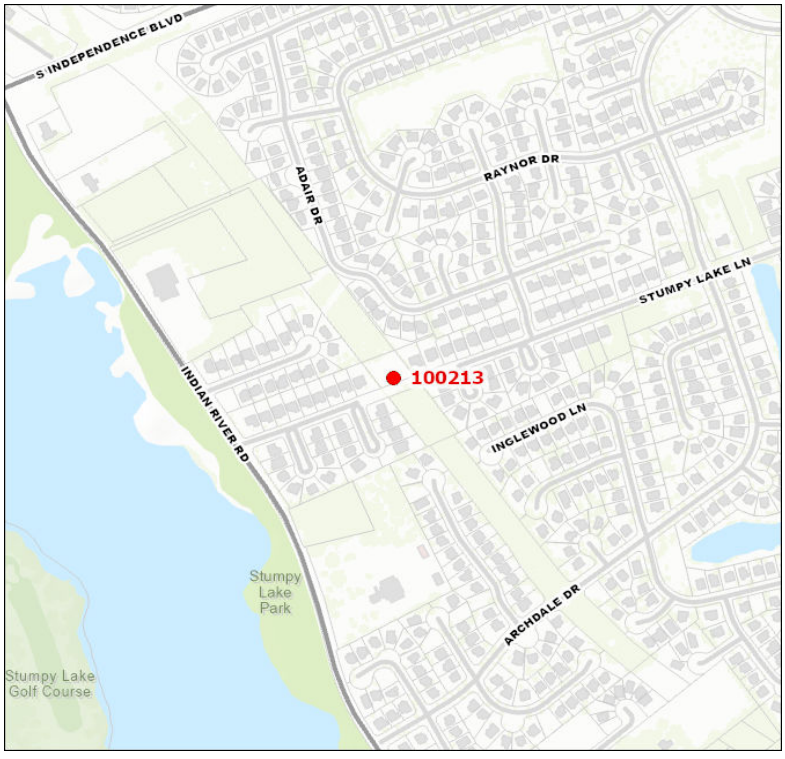
Indian River Road between Lynnhaven Parkway and Independence Boulevard is currently experiencing traffic volumes of 15,600 vehicles per day, on a two-lane rural road, and has a projected volume of 21,600 vehicles per day by the year 2045. Without this project, an important corridor remains over-saturated. This corridor is ranked #7 in the 2024 Technical Ranking of Congested Roadway Segments list. There is a history of crashes along the route, and the majority of the corridor is directly adjacent to, and at the same elevation as, the base floodplain.

History and Current Status

The overall Indian River Road Phase VII project first appeared in the FY 1995-96 CIP. In FY 2003-04, the City assumed project administration responsibilities from VDOT. In FY 2014-15, $335,025 in Federal appropriations to date were transferred to project "Princess Anne Road/Kempsville Road Intersection Improvements" in accordance with the Urban Construction Initiative project reconciliation between the City and VDOT. This project was awarded $5 million from SMART SCALE Round 2. In FY 2026-27, $1.6m was transferred from this project to "Elbow Road Extended Phase II-C."

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	01/17 - 06/28	2,175,000
Site Acquisition	09/27 - 09/31	2,181,400
Construction	10/32 - 05/35	17,318,609
Contingencies	01/17 - 05/35	1,950,100
Total Budgetary Cost Estimate:		23,625,109

Means of Financing

Funding Subclass	Amount
State Contribution	4,140,000
Local Funding	7,516,602
Federal Contribution	860,000
Total Funding:	12,516,602

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100660 Title: Indian River Road Safety Improvements

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 8

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
10,681,617	1,500,000	9,181,617	0	0	0	0	0	18,436,348

Description and Scope

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

Purpose and Need

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

History and Current Status

This project first appeared in the FY 2023-24 CIP. In FY 2025-26, this project began to be supported by the new Major Projects Fund.

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Design	07/23 - 07/32	1,653,750
Site Acquisition	07/32 - 06/33	551,250
Utility Adjustment	07/33 - 06/34	551,250
Construction	07/34 - 06/37	21,508,721
Contingencies	07/23 - 06/37	4,852,994
Total Budgetary Cost Estimate:		29,117,965

Means of Financing

Funding Subclass	Amount
PAYGO - Major Projects Fund	9,181,617
Local Funding	1,500,000
Total Funding:	10,681,617

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100235 Title: Landstown Road Improvements Phase I

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 23

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
4,214,276	4,214,276	0	0	0	0	0	0	26,517,097

Description and Scope

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

Purpose and Need

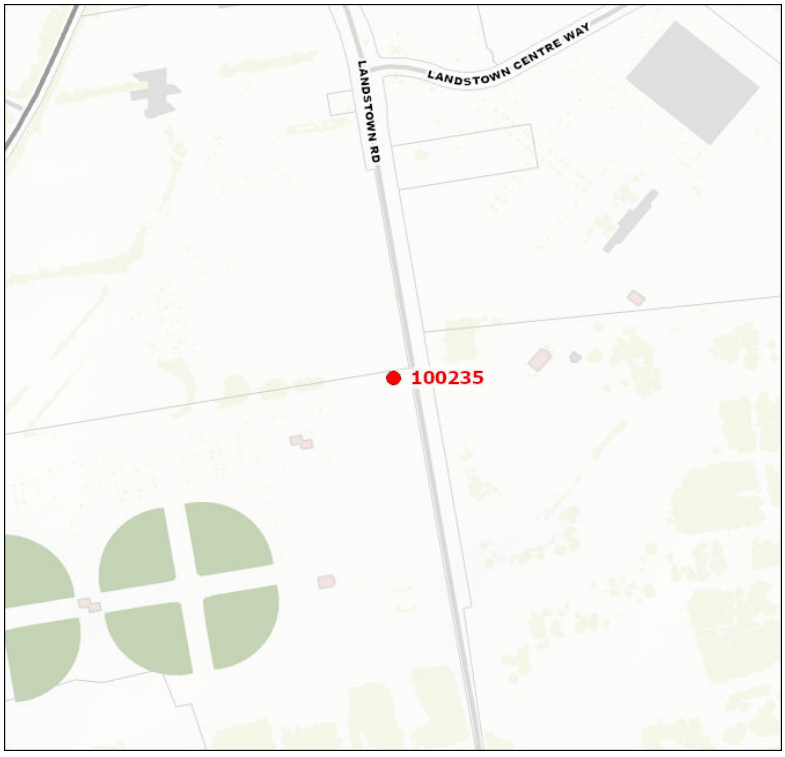
This roadway widening project is needed to provide additional capacity to support events at the Princess Anne Amphitheater, Fieldhouse, Sportsplex, and Athletic Complex.

History and Current Status

This project first appeared in the FY 2014-15 CIP. A stormwater management pond (SWMF #3) was advertised for construction in late winter 2022 and is expected to be completed by summer 2027. The roadway project advertisement is on hold pending additional funding.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	08/32 - 07/33	3,073,406
Design	03/15 - 12/26	1,200,000
Site Acquisition	10/18 - 07/22	10,000
Utility Adjustment	10/18 - 06/31	442,221
Construction	08/32 - 07/33	23,641,587
Contingencies	03/15 - 07/33	2,364,159
Total Budgetary Cost Estimate:		30,731,373

Means of Financing

Funding Subclass	Amount
Local Funding	4,214,276
Total Funding:	4,214,276

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100239 Title: Laskin Road Phase I-B

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 12

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
37,410,951	7,278,981	0	0	2,392,869	5,569,712	10,981,698	11,187,691	41,523,373

Description and Scope

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

Purpose and Need

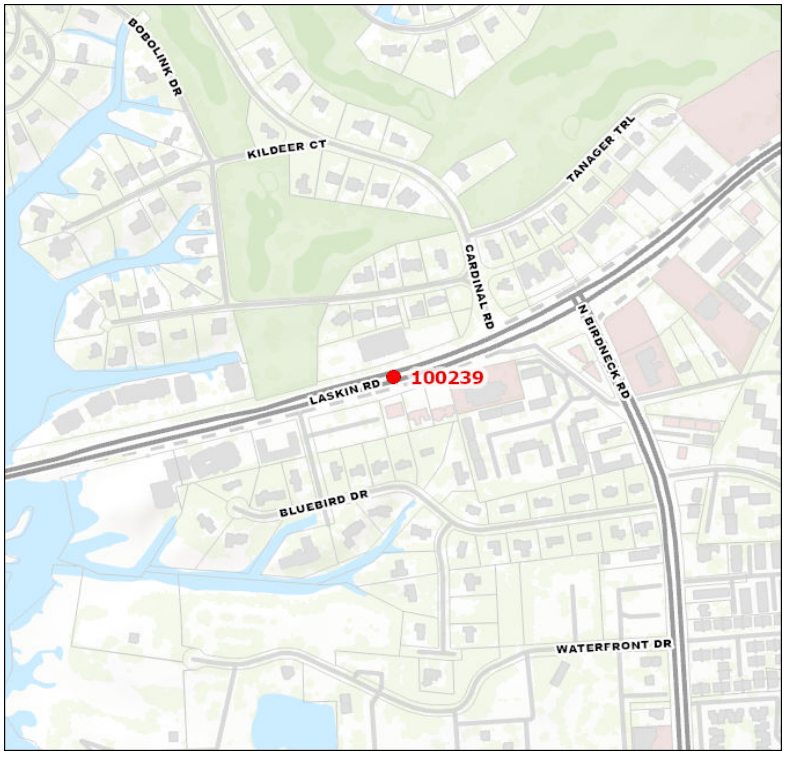
The current traffic volume on this segment exceeds 29,000 vehicles per day. Without this project, the road will become more congested as development along this corridor continues and will make access to the oceanfront difficult. The current service/feeder roads create hazardous situations. This project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

History and Current Status

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

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	10/25 - 04/29	4,000,000
Site Acquisition	06/27 - 05/29	520,069
Utility Adjustment	06/29 - 05/30	548,187
Construction	08/32 - 07/35	60,710,347
Contingencies	10/25 - 07/35	13,155,721
Total Budgetary Cost Estimate:		78,934,324

Means of Financing

Funding Subclass	Amount
State Contribution	6,026,394
Local Funding	2,278,981
Federal Contribution	29,105,576
Total Funding:	37,410,951

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100501 Title: Laskin Road Phase II

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 14

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
783,111	783,111	0	0	0	0	0	0	24,542,929

Description and Scope

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

Purpose and Need

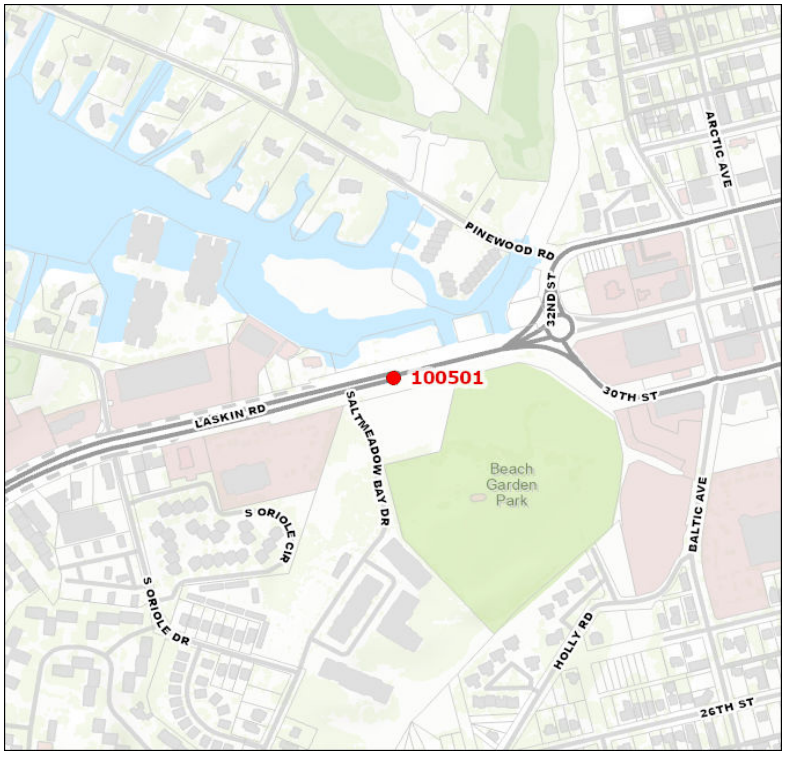
This will complete the improvement of Laskin Road from First Colonial Road to the resort area. The current traffic volume (30,700 vehicles per day) exceeds the present four-lane capacity of the roadway (22,800 vehicles per day). Without this project, the road will become more congested as development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

History and Current Status

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

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/08 - 07/34	2,582,144
Site Acquisition	08/33 - 07/34	3,672,836
Utility Adjustment	08/34 - 07/35	816,275
Construction	09/35 - 08/39	14,658,999
Contingencies	07/08 - 08/29	3,595,786
Total Budgetary Cost Estimate:		25,326,040

Means of Financing

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

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100243 Title: Laskin Road Phase III

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 13

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
31,503,154	0	3,227,150	4,401,889	4,965,715	9,233,275	9,675,125	0	25,993,858

Description and Scope

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

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Design	07/26 - 07/30	4,843,796
Site Acquisition	08/28 - 08/29	908,005
Utility Adjustment	08/29 - 08/30	3,886,732
Construction	10/32 - 10/34	39,506,322
Contingencies	07/26 - 10/34	8,352,157
Total Budgetary Cost Estimate:		57,497,012

Means of Financing

Funding Subclass	Amount
State Contribution	6,300,631
Local Funding	0
Federal Contribution	25,202,523
Total Funding:	31,503,154

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100683 Title: Leading Pedestrian Interval Intersection Improvements

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
1,060,614	213,864	100,000	350,000	396,750	0	0	0	0

Description and Scope

This project involves upgrading pedestrian crossings at 15 signalized intersections in the Town Center and Oceanfront areas of Virginia Beach, including leading pedestrian intervals (LPI), Accessible Pedestrian Signals (APS), high-visibility crosswalks, and ADA-compliant curb ramps where deemed necessary.

Purpose and Need

The purpose of this project is to increase pedestrian safety and connectivity at the identified intersection. The updated signal timing at fifteen (15) intersections to include leading pedestrian intervals (LPI) gives pedestrians the opportunity to enter the crosswalk at an intersection 3-7 seconds before vehicles are given a green indication. Pedestrians can better establish their presence in the crosswalk before vehicles have priority to turn right or left. Other safety improvements include the addition of advance signage to alert drivers of pedestrian crossings, Accessible Pedestrian Signals (APS), high visibility crosswalks, and ADA-compliant curb ramps.

History and Current Status

The Leading Pedestrian Interval Intersection Improvements project was awarded Highway Safety Improvement Program (HSIP) funds in April 2024, UPC 125085. In FY27, this project received $78,864 total from "Indian River Road/Kempsville Road Intersection" and "Independence Blvd/Columbus St Pedestrian Improvements."

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	03/26 - 06/28	131,250
Construction	07/28 - 07/29	929,364
Total Budgetary Cost Estimate:		1,060,614

Means of Financing

Funding Subclass	Amount
State Contribution	196,350
Local Funding	78,864
Federal Contribution	785,400
Total Funding:	1,060,614

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100702 Title: Lookout Road Sidewalk

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 20

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 9

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
947,153	325,000	622,153	0	0	0	0	0	0

Description and Scope

Project includes installation of sidewalk on the north side of Lookout Road from Northampton Blvd to Seaview Ave. The project will include also needed private utility relocations as well as site acquisition. Stormwater improvements will also be studied for potential implementation with the project.

Purpose and Need

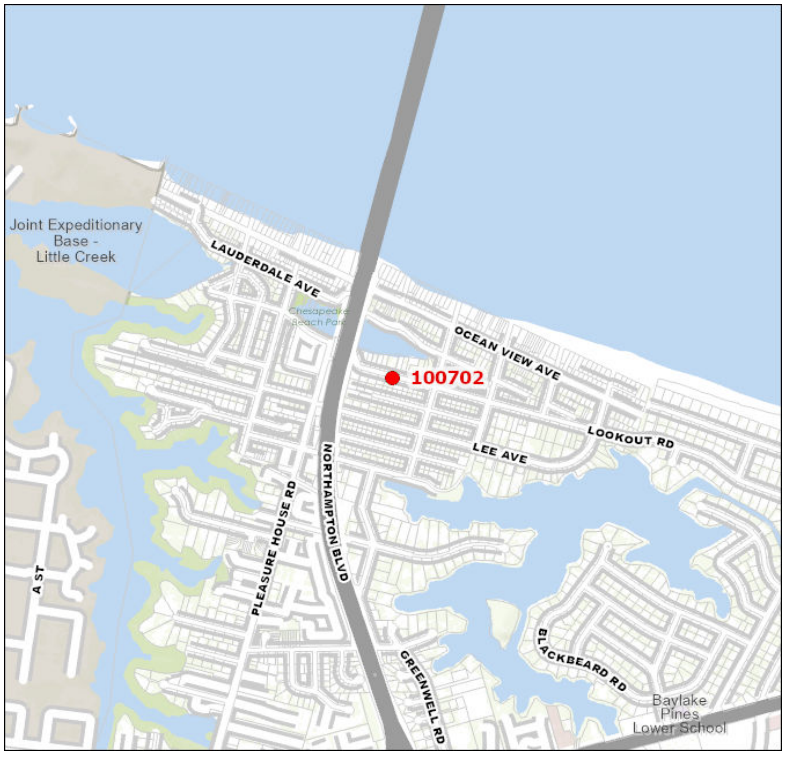
To provide pedestrian safety and connectivity improvements along Lookout Road. Potential stormwater improvements will also be studied for implementation.

History and Current Status

This project first appeared in the 2025-26 CIP. Costs are supported by speed enforcement revenue.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	09/25 - 06/27	250,000
Site Acquisition	07/31 - 06/32	30,000
Utility Adjustment	07/32 - 02/33	106,000
Construction	03/33 - 03/34	403,293
Contingencies	09/25 - 03/34	157,860
Total Budgetary Cost Estimate:		947,153

Means of Financing

Funding Subclass	Amount
Miscellaneous Funding	947,153
Local Funding	0
Total Funding:	947,153

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100732 Title: Major Bridge Rehabilitation III

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
8,186,898	0	886,898	1,460,000	1,460,000	1,460,000	1,460,000	1,460,000	0

Description and Scope

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

Purpose and Need

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

History and Current Status

This program first appeared in the FY 2026-27 CIP. It is a continuation of Major Bridge Rehabilitation I & Major Bridge Rehabilitation II CIPs. Bridge inspections are required every one or two years, depending on the condition; rehabilitation/maintenance work identified during the inspection is scheduled, as funding permits.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/26 - 06/32	1,051,200
Construction	07/26 - 06/32	7,135,698
Total Budgetary Cost Estimate:		8,186,898

Means of Financing

Funding Subclass	Amount
Local Funding	8,186,898
Total Funding:	8,186,898

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100278 Title: Nimmo Parkway VII-B

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 4

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
53,971,500	32,212,349	9,499,656	4,500,000	0	5,000,000	2,759,495	0	34,573,864

Description and Scope

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

Purpose and Need

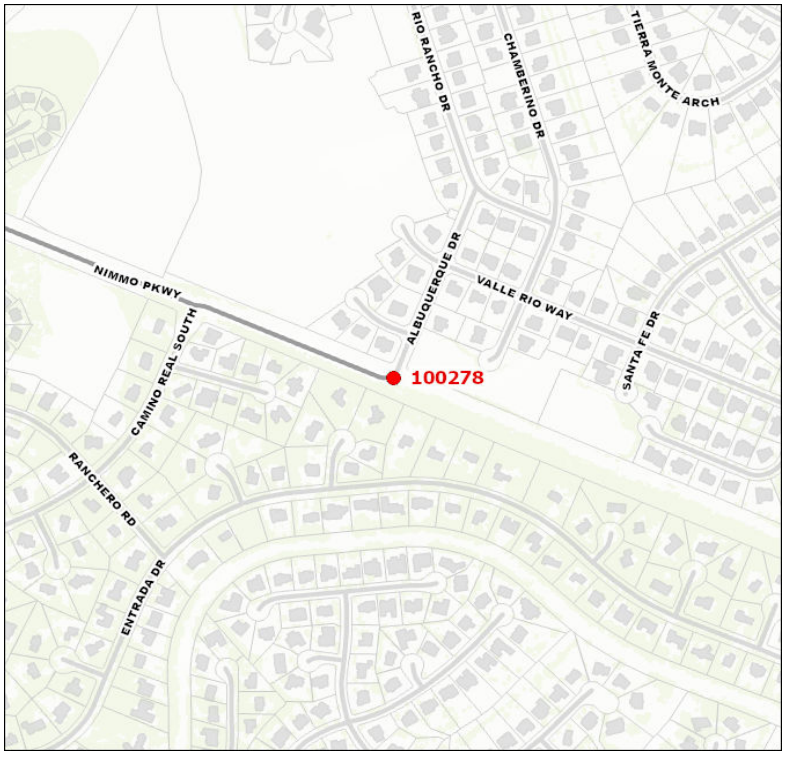
The Nimmo Parkway Phase VII-B project is included in the City of Virginia Beach Master Transportation Plan. The purpose of this project is to improve access to Sandbridge by providing an alternative route to the Sandbridge area. Once the project is complete, it will provide a safer and more reliable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

History and Current Status

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

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	06/17 - 05/30	8,234,500
Site Acquisition	10/27 - 10/28	262,680
Utility Adjustment	10/28 - 10/29	5,327,600
Construction	05/30 - 05/33	59,963,024
Contingencies	06/17 - 05/33	14,757,560
Total Budgetary Cost Estimate:		88,545,364

Means of Financing

Funding Subclass	Amount
State Contribution	20,500,000
Local Funding	18,471,500
Federal Contribution	15,000,000
Total Funding:	53,971,500

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100672 Title: North Great Neck Road Bridge Rehabilitation

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 8

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
14,004,068	13,430,966	573,102	0	0	0	0	0	0

Description and Scope

This project includes replacement of deck joints, repairs to deck, superstructure and substructure, painting of entire superstructure, installation of deck overlay and associated MOT requirements. Additional work may be required based on detailed field inspection of bridge. Design services will include the following: 1. Detailed "visual" and "physical" investigation of areas to be repaired. 2. Deck evaluation to determine type of overlay based on guidelines set forth in VDOT Volume V - Part 32 - Section 3 and 3. Prepare construction documents. Project scope and design fee is based on local fund allocation. If Federal Funds are requested, additional fee and schedule modification will be required to assist with NEPA/Permit requirements. Schedule for design could increase up to 6-12 months due to permit process.

Purpose and Need

The bridges were built in 1988 (34 years of age) and continue to age due to environmental elements. These bridges carry two lanes of traffic and pedestrians across Beach Canal and Long Creek to the northern portion of Virginia Beach. Bridge No. 134-1873 is considered in "FAIR" condition with General Condition Ratings of 5, 6 and 7 for Deck, Superstructure and Substructure. Bridge No. 134-1874 is considered in overall "FAIR" condition with General Condition Ratings of 5, 6 and 7 for Deck, Superstructure and Substructure. In order to maximize the service life of these bridges, a good preservation/maintenance plan is essential. The scope included in this project will allow the bridges to continue to function in its original manner and extend the service life of the bridges by approximately 20-30 years.

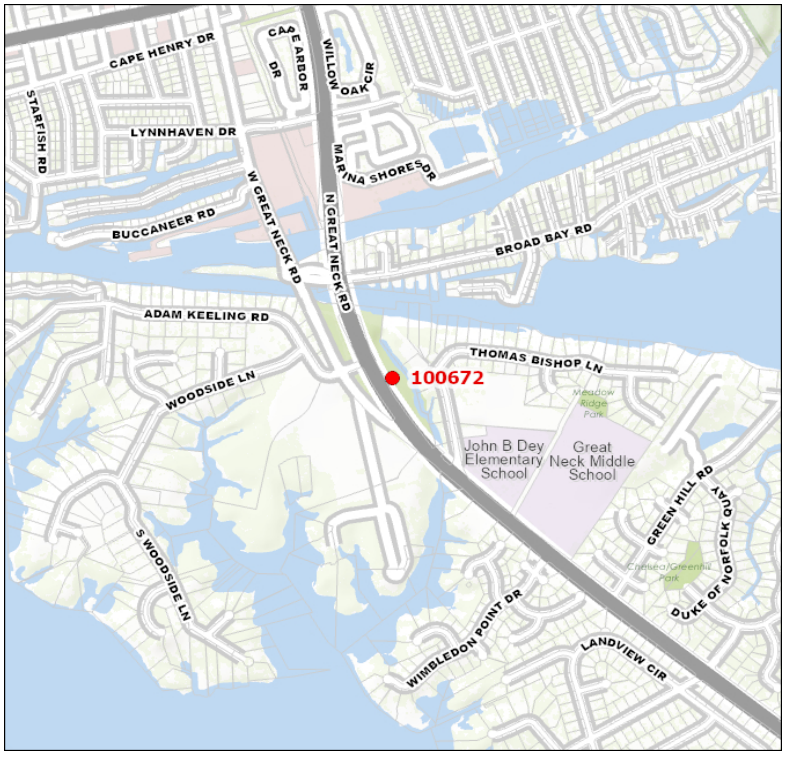
History and Current Status

This project first appeared in the FY 2024-25 CIP. The Design work order for this project has been executed and was funded from 100268- "Major Bridge Rehabilitation." In FY 2025-26, this project received $2.2m in VDOT maintenance funding.

Operating Budget Impacts

1

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	09/26 - 08/28	12,730,971
Contingencies	09/26 - 08/28	1,273,097
Total Budgetary Cost Estimate:		14,004,068

Means of Financing

Funding Subclass	Amount
Public Facility Bonds	11,232,666
State Contribution	2,198,300
Local Funding	573,102
Total Funding:	14,004,068

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100546 Title: North Great Neck/London Bridge/VA Beach Blvd Intersection Imp

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
3,421,829	3,021,829	0	400,000	0	0	0	0	0

Description and Scope

VDOT UPC #115371. This project provides a second southbound left turn lane along North Great Neck Road onto eastbound Virginia Beach Boulevard. Included in this improvement would be lengthening the existing southbound left turn lane so that both lanes consist of 300-feet of storage with an additional 150-feet taper. The improved geometry will require the relocation and reconstruction of the existing median as well as using the existing gore area currently located along the median in the northbound direction. The project will also lengthen the storage of the northbound left turn lane along London Bridge Road onto westbound Virginia Beach Boulevard to a continuous 700-feet of storage.

Purpose and Need

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

History and Current Status

This project first appeared in the FY 2019-20 CIP. The project is fully funded with Congestion Mitigation and Air Quality (CMAQ) Program funds. The years of the CMAQ award has been altered based on the availability of funds, which had been impacted by the delayed enactment of a new Surface Transportation Authorization Act. With the Infrastructure Investment and Jobs Act, the project may receive funds sooner than listed in this detail sheet. In FY 2025-26, this project received $238,620 from various Roadways projects.

Operating Budget Impacts

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Total Operating Budget Impacts	0	0	0	14,006	14,286	14,572

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Design	07/24 - 07/27	530,535
Construction	01/28 - 01/29	2,321,567
Contingencies	07/24 - 01/29	569,727
Total Budgetary Cost Estimate:		3,421,829

Means of Financing

Funding Subclass	Amount
State Contribution	553,599
Local Funding	653,834
Federal Contribution	2,214,396
Total Funding:	3,421,829

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100568 Title: Northampton Blvd / Diamond Springs Road

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 9, 4

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
14,553,940	5,710,029	8,843,911	0	0	0	0	0	0

Description and Scope

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

Purpose and Need

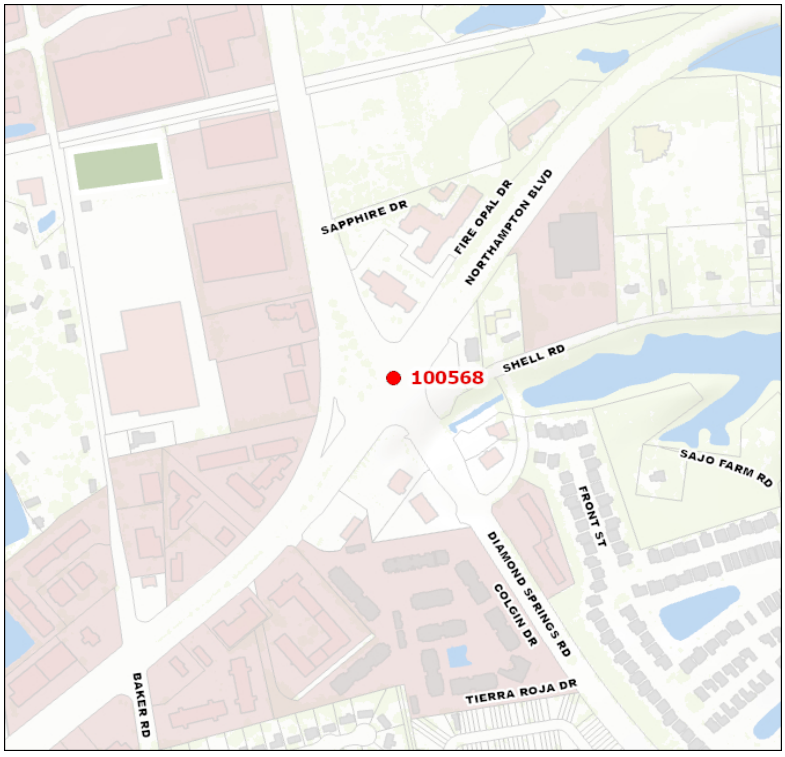
The purpose of this project is to reduce congestion on the Northampton Boulevard corridor and improve the intersection's safety.

History and Current Status

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

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	02/26 - 03/30	1,735,181
Site Acquisition	02/29 - 02/30	701,907
Utility Adjustment	02/30 - 02/31	302,419
Construction	10/31 - 04/33	9,388,776
Contingencies	02/26 - 04/33	2,425,657
Total Budgetary Cost Estimate:		14,553,940

Means of Financing

Funding Subclass	Amount
Local Funding	4,753,940
Federal Contribution	9,800,000
Total Funding:	14,553,940

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100673 Title: Pacific Avenue Turn Lanes

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 11

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 6, 5

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
3,000,000	3,000,000	0	0	0	0	0	0	30,030,563

Description and Scope

This project will install left-turn lanes on northbound and southbound Pacific Avenue at 17th Street as well as a left-turn lane on northbound Pacific Avenue at 22nd Street. Estimates include all road work, new signals, tie-ins to accommodate left-turns, and pedestrian improvements.

Purpose and Need

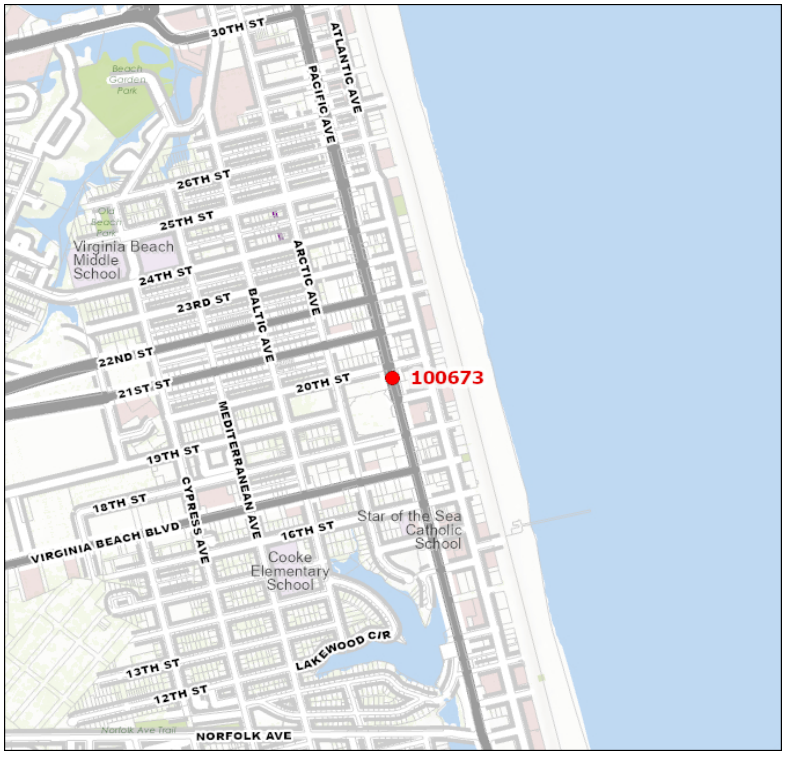
The purpose of this project is to install new left-turn lanes along Pacific Avenue at 17th Street and 22nd Street. Currently, left-turn movements at these two intersections are accommodated by use of a combined straight and left turn lane. This causes congestion as vehicles que behind vehicles waiting to make a left turn and well as safety concerns due to motorists merging into the right through lane to avoid waiting behind a left-turning vehicle. Installing dedicated left-turn lanes will improve safety and congestion.

History and Current Status

This project first appeared in the FY 2024-25 CIP. The project received a total of $3m in Carbon Reduction Program Funds

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	02/26 - 11/28	3,000,000
Site Acquisition	08/32 - 07/34	11,487,847
Utility Adjustment	10/35 - 09/37	1,195,165
Construction	10/35 - 09/37	11,842,457
Contingencies	02/26 - 09/37	5,505,094
Total Budgetary Cost Estimate:		33,030,563

Means of Financing

Funding Subclass	Amount
State Contribution	600,000
Local Funding	0
Federal Contribution	2,400,000
Total Funding:	3,000,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100555 Title: Parliament Drive Sidewalk Phase I

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 1

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
3,479,525	3,479,525	0	0	0	0	0	0	0

Description and Scope

This project will provide a 5-foot wide concrete sidewalk along the southern side of Parliament Drive from Coventry Road to Green Kemps Road, a total distance of approximately 0.28 miles. The proposed sidewalk will connect to existing sidewalk east of Coventry Road as well as with small sections of existing sidewalk within the project limits. The project will connect to the proposed improvements of the Parliament Drive Sidewalk Phase II project (PN 100301) at Green Kemp Road and provide a continuous path along Parliament Drive. This project includes new ADA accessible curb ramps at each intersection along Parliament Drive, piping the existing roadside ditch, new curb and gutter, and utility relocations. Project includes water utility relocations as a result of conflicts and one new sanitary sewer lateral.

Purpose and Need

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

History and Current Status

This project was created and approved by Council Ordinance adopted on October 20, 2020, appearing first in the FY 2021-22 document. The project is partially funded from the federal Transportation Alternatives Set Aside Program. In FY 2025-26, $195,000 was transferred from this project to "Parliament Drive Sidewalk Phase II."

Operating Budget Impacts

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Total Operating Budget Impacts	0	0	2,000	2,040	2,081	2,122

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Design	10/22 - 08/25	288,255
Construction	12/25 - 04/28	2,903,634
Contingencies	10/22 - 04/28	287,636
Total Budgetary Cost Estimate:		3,479,525

Means of Financing

Funding Subclass	Amount
Local Funding	2,731,988
Federal Contribution	747,537
Total Funding:	3,479,525

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100301 Title: Parliament Drive Sidewalk Phase II

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 1

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
4,527,907	4,527,907	0	0	0	0	0	0	0

Description and Scope

This project will provide a 5-foot wide concrete sidewalk along the southern side of Parliament Drive from Green Kemp Road to the Arrowhead Plaza Shopping Center, a total distance of approximately 1,100 feet (0.21 miles). The proposed sidewalk will tie into the existing sidewalk at the Arrowhead Plaza Shopping Center. The project will connect to the proposed improvements of the Parliament Drive Sidewalk Phase I project (PN 100555) at Green Kemp Road and provide a continuous path along Parliament Drive. This project also includes new ADA accessible curb ramps at the intersection of Parliament Drive with Green Kemp Road and Gallant Fox Road; piping for the existing drainage ditch; new curb and gutter; and utility relocations. Project includes water utility relocations as a result of conflicts and new sanitary sewer laterals.

Purpose and Need

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

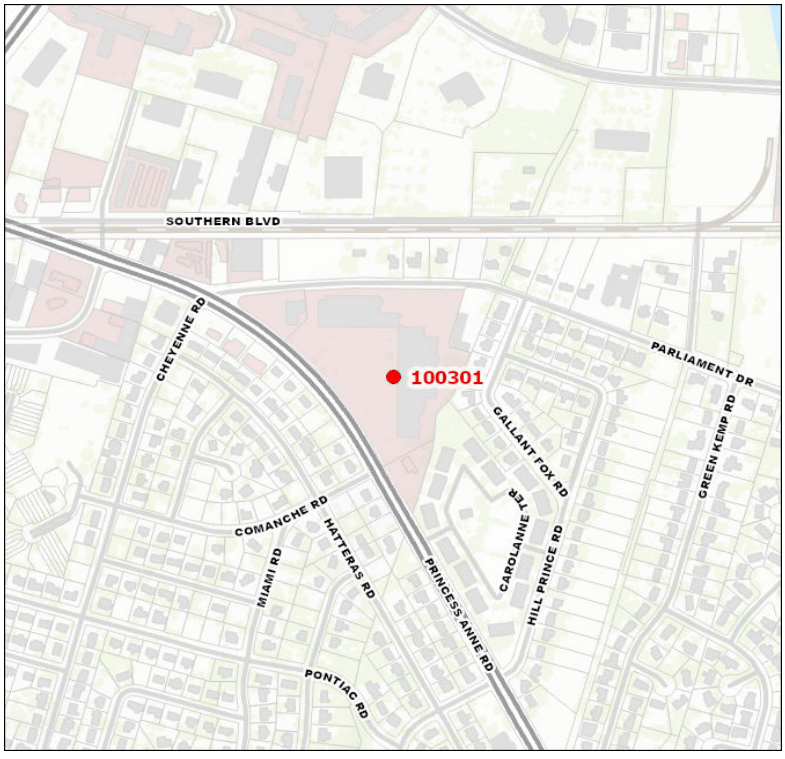
History and Current Status

This project was created and approved by Council ordinance adopted on October 2, 2018, appearing first in the FY 2019-20 CIP document. The project is partially funded from the federal Transportation Alternatives Set Aside Program. In FY 2025-26, this project received $195,000 from "Parliament Drive Sidewalk Phase I."

Operating Budget Impacts

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Total Operating Budget Impacts	0	2,000	2,040	2,081	2,122	2,165

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	05/20 - 07/25	355,000
Site Acquisition	04/24 - 02/25	108,000
Construction	12/25 - 04/27	3,660,040
Contingencies	05/20 - 04/27	404,867
Total Budgetary Cost Estimate:		4,527,907

Means of Financing

Funding Subclass	Amount
Local Funding	3,861,124
Federal Contribution	666,783
Total Funding:	4,527,907

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100524 Title: Pleasure House Road Street Improvements Phase I

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 18

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 9

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
117,324	117,324	0	0	0	0	0	0	16,620,854

Description and Scope

This project will provide street and safety improvements, including new curb and gutter, drainage, bike accommodations and a 5-foot concrete sidewalk and 10-foot shared use path along Pleasure House Road, from Northampton Boulevard to Shore Drive, a distance of approximately 0.5 miles. Street improvements include full roadway reconstruction with pavement widening.

Purpose and Need

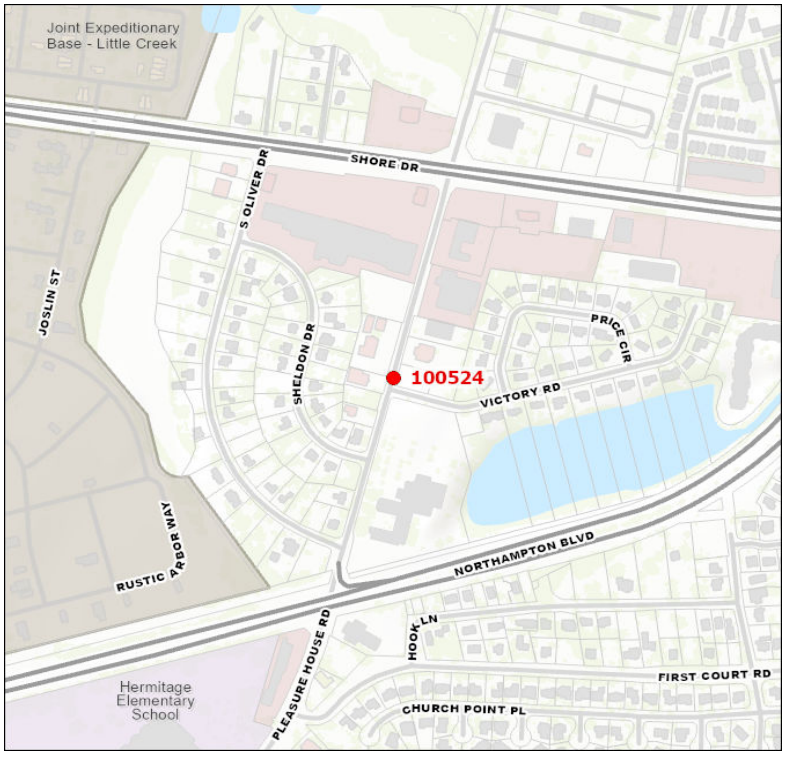
Pleasure House Road does not have a continuous sidewalk on either side of the road. Pedestrians have been observed walking in the street in areas where there is no sidewalk. In addition, the pavement in this area is in extremely poor condition.

History and Current Status

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

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/21 - 08/32	1,462,063
Site Acquisition	07/32 - 07/34	1,395,847
Utility Adjustment	07/34 - 07/35	1,003,950
Construction	07/35 - 07/37	10,039,506
Contingencies	07/21 - 07/37	2,836,627
	Total Budgetary Cost Estimate:	16,737,993

Means of Financing

Funding Subclass	Amount
Local Funding	117,324
Total Funding:	117,324

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100306 Title: Pleasure House Road Street Improvements Phase II

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 19

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 9

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
3,266,289	3,266,289	0	0	0	0	0	0	24,521,272

Description and Scope

This project will provide street and safety improvements, including new curb and gutter, drainage, bike accommodations and a 5-foot concrete sidewalk and 10-foot shared use path and bike lanes/pedestrian access along Pleasure House Road, from Shore Drive to Lookout Road, a distance of approximately 1 mile. Street improvements include full roadway reconstruction with pavement widening.

Purpose and Need

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

History and Current Status

This project first appeared in the FY 2014-15 CIP. FY 2022-23 through FY 2024-25 funds were deprogrammed and used for other projects in the Roadways CIP, as a result of overall project costs increase related to inflation. In FY 2023-24, $1.3 million was appropriated to this project from the sale of property to Dominion for their offshore wind project.

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Design	07/21 - 07/27	1,929,689
Site Acquisition	07/30 - 07/32	2,048,048
Utility Adjustment	07/32 - 11/32	1,831,000
Construction	11/32 - 07/34	18,315,687
Contingencies	07/21 - 07/34	3,663,137
Total Budgetary Cost Estimate:		27,787,561

Means of Financing

Funding Subclass	Amount
Local Funding	1,905,211
Sale of Property	1,361,078
Total Funding:	3,266,289

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100317 Title: Princess Anne Road Phase VII-A

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 24

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
218,763	218,763	0	0	0	0	0	0	18,232,988

Description and Scope

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

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Design	12/25 - 06/34	1,360,209
Site Acquisition	07/32 - 06/33	406,000
Utility Adjustment	07/33 - 06/35	1,360,209
Construction	07/35 - 06/37	12,186,719
Contingencies	12/25 - 06/37	3,138,614
Total Budgetary Cost Estimate:		18,451,751

Means of Financing

Funding Subclass	Amount
Local Funding	218,763
Total Funding:	218,763

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100649 Title: Providence Road

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 7

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 1, 3

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
13,454,372	1,500,000	1,500,000	8,000,000	1,666,967	787,405	0	0	0

Description and Scope

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

Purpose and Need

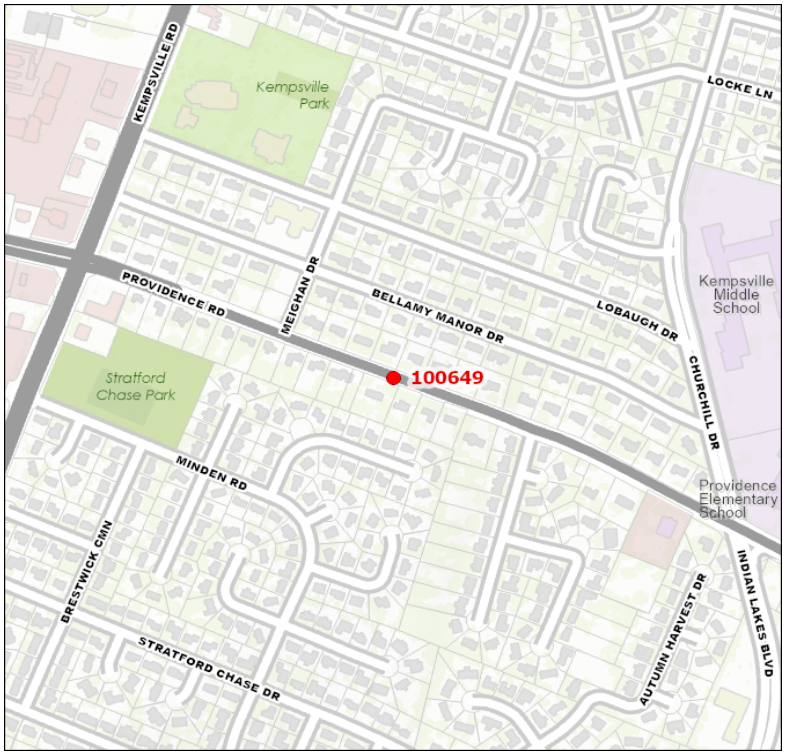
The purpose of this project is to improve traffic flow and provide safety improvements for motorists and pedestrians along Providence Road. This project is in accordance with the City's Master Transportation Plan.

History and Current Status

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

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/30 - 06/32	787,405
Design	01/26 - 05/29	1,287,290
Site Acquisition	06/28 - 06/29	2,347,582
Utility Adjustment	07/29 - 06/30	868,606
Construction	07/30 - 06/32	6,322,405
Contingencies	01/26 - 06/32	1,841,084
Total Budgetary Cost Estimate:		13,454,372

Means of Financing

Funding Subclass	Amount
State Contribution	4,666,967
Local Funding	3,787,405
Federal Contribution	5,000,000
Total Funding:	13,454,372

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100340 Title: Rosemont Road Phase V

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 17

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 10

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
25,535,228	25,535,228	0	0	0	0	0	0	17,019,809

Description and Scope

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

Purpose and Need

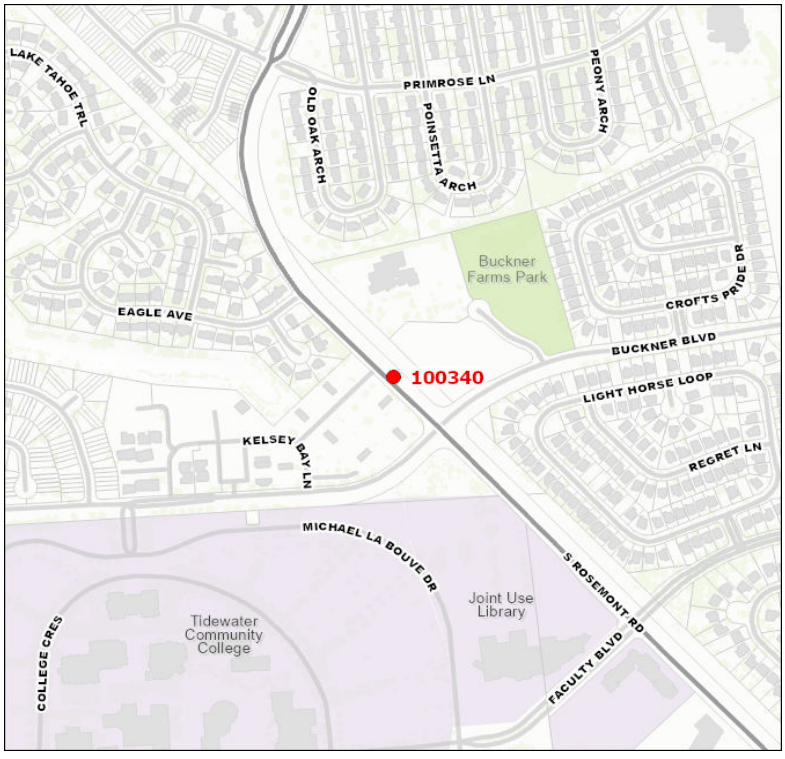
This project will improve capacity needs and mobility demands in this area of the city. This corridor includes two segments, Lynnhaven Parkway to Buckner Boulevard and Buckner Boulevard to Dam Neck Road. The 2022 existing volumes are 17,300 vehicles per day for Lynnhaven Parkway to Buckner Boulevard and 13,500 vehicle per day for Buckner Boulevard to Dam Neck Road. By 2040, projected volumes are 13,400 vehicles per day for Lynnhaven Parkway to Buckner Boulevard and 10,200 vehicles per day for Buckner Boulevard to Dam Neck Road. These segments are ranked #33 and #34 respectively of 311 in the 2022 Technical Ranking of Congested Roadway Segments list.

History and Current Status

This project first appeared in the FY 2013-14 CIP. This project received $3 million in FY 2014-15 Revenue Share funding, $4 million in FY 2016-17 Revenue Share funding, and $2 million in FY 2018-19 Revenue Share funding. The Revenue Sharing awards on this project have been delayed per actions taken by the Commonwealth Transportation Board in December 2020, acting upon power granted by Chapter 56 of the Virginia Acts of Assembly, Special Session I. In FY 2023-24, $3.2 million was appropriated to this project following the sale of property to Dominion for their offshore wind project.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	09/14 - 03/26	2,435,643
Site Acquisition	11/24 - 10/26	6,916,726
Utility Adjustment	10/27 - 07/28	1,115,835
Construction	11/28 - 11/30	27,889,256
Contingencies	09/14 - 11/30	4,197,577
Total Budgetary Cost Estimate:		42,555,037

Means of Financing

Funding Subclass	Amount
State Contribution	10,000,000
Local Funding	12,318,722
Sale of Property	3,216,506
Total Funding:	25,535,228

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100733 Title: Rural Road Improvements III

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
1,500,000	0	250,000	250,000	250,000	250,000	250,000	250,000	0

Description and Scope

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

Purpose and Need

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

History and Current Status

This project first appeared in the FY 2026-27 CIP. This project is a continuation of Rural Roads Improvements, which first appeared in the FY 1985-86 CIP, and Rural Roads Improvements II, which first appeared in the FY2013-14 CIP.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/26 - 06/32	225,000
Construction	07/26 - 06/32	1,275,000
Total Budgetary Cost Estimate:		1,500,000

Means of Financing

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

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100348 Title: Rural Road Recurring Flooding, SLR & Resiliency

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
4,000,000	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	0

Description and Scope

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

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/19 - 06/32	280,000
Site Acquisition	07/19 - 06/32	140,000
Utility Adjustment	07/19 - 06/32	140,000
Construction	07/19 - 06/32	3,200,000
Contingencies	07/19 - 06/32	240,000
	Total Budgetary Cost Estimate:	4,000,000

Means of Financing

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

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100381 Title: Shore Drive Corridor Improvements Phase III

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 8

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
72,165,498	72,165,498	0	0	0	0	0	0	0

Description and Scope

This project begins at Vista Circle, near the eastern end of the Lesner Bridge, and extends eastward through the Great Neck Road intersection and terminates at Beech Street. This project will improve vehicular and pedestrian traffic flow and safety in the roadway and intersections; improve storm drainage; include eight-foot sidewalks and on-street bike lanes; and enhance the corridor with aesthetic elements such as landscaping and lighting. Existing aerial utilities will be relocated to a combination of underground locations at intersections and to new overhead locations along the rest of the project corridor.

Purpose and Need

Shore Drive is a major east-west arterial in the northern portion of the City. The existing roadway carries 33,400 vehicles per day with a current capacity of 36,900 vehicles per day. Without this project, the roadway will continue to experience vehicular, bicyclist, and pedestrian safety incidents and restrict traffic volume due to inadequate stormwater drainage. This project includes stormwater improvement components, including pipe to service pump stations.

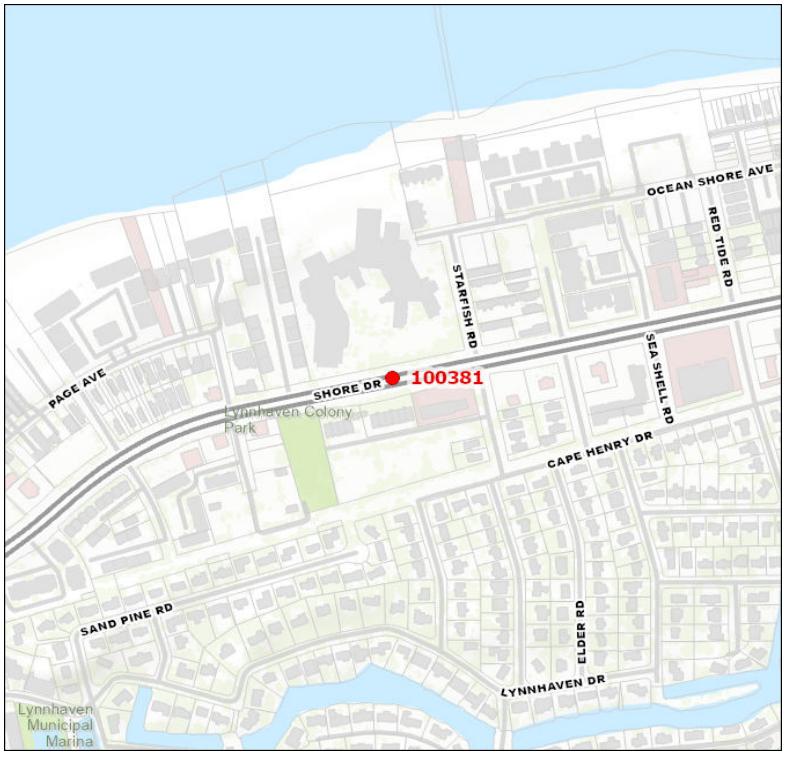
History and Current Status

This project first appeared in the FY 2007-08 CIP. On January 9, 2007, City Council established this project with the appropriation of FY 2005-06 fund balance from the General Fund. This project received $5 million in Revenue Sharing from the Commonwealth in FY 2012-13 and an additional $5 million from this source in FY 2017-18. This project was delayed for two years, FY 2012-14, until the Shore Drive Drainage Preliminary Design was completed. Design is underway and will include additional stormwater requirements identified in the preliminary design, supplemental agreements to the design contract, and coordination with the "Eastern Shore Drive Drainage CIP Project." In FY 2023-24, $2.2 million was appropriated to this project following the sale of property to Dominion for their offshore wind project. In FY 2024-25, this project received a $21.8 million transfer in appropriations from Centerville III.

Operating Budget Impacts

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Total Operating Budget Impacts	0	0	0	12,000	12,240	12,485

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	05/25 - 10/28	1,794,150
Design	06/11 - 12/24	3,372,955
Site Acquisition	02/22 - 12/25	4,940,100
Utility Adjustment	09/23 - 12/25	2,000,000
Construction	05/25 - 10/28	54,991,015
Contingencies	06/11 - 10/28	5,067,278
Total Budgetary Cost Estimate:		72,165,498

Means of Financing

Funding Subclass	Amount
State Contribution	10,000,000
Local Funding	59,928,626
Sale of Property	2,236,872
Total Funding:	72,165,498

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100383 Title: Shore Drive Corridor Improvements Phase IV

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 9

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 9

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
21,132,181	17,132,181	0	0	0	4,000,000	0	0	76,203,641

Description and Scope

This project begins at the Marlin Bay Drive and Sandy Oaks Drive intersection and ends at the west end of the Lesner Bridge. This project will improve vehicular and pedestrian traffic flow and safety in the roadway and intersections; improve storm drainage; include wide sidewalks and on-street bike lanes; and enhance the corridor with aesthetic elements such as landscaping and lighting. Existing aerial utilities will be relocated to a combination of underground locations at intersections and to new overhead locations along the rest of the project corridor.

Purpose and Need

Shore Drive is a major east-west arterial in the northern portion of the City. The existing roadway carries 37,700 vehicles per day with a current capacity of 36,900 vehicles per day. Without this project, the roadway will continue to experience vehicular, bicyclist, and pedestrian safety incidents, and restrict traffic volume due to inadequate stormwater drainage..

History and Current Status

This project first appeared in the FY 2007-08 CIP. On January 9, 2007, City Council established this project with the appropriation of FY 2005-06 fund balance from the General Fund. This project was placed on hold at the Bayfront Advisory Committee's request to re-prioritize "Shore Drive Phase III" in place of this phase. In the FY 2020 CIP, funds were appropriated to this project to initiate project design activities. The Commonwealth Transportation Board has awarded this project $500,000 in Revenue Sharing in FY 2024-25.

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Design	07/10 - 01/29	8,107,662
Site Acquisition	01/28 - 05/29	4,004,893
Utility Adjustment	06/29 - 06/30	3,074,308
Construction	07/33 - 10/36	66,082,155
Contingencies	07/10 - 10/36	16,066,804
Total Budgetary Cost Estimate:		97,335,822

Means of Financing

Funding Subclass	Amount
State Contribution	7,500,000
Local Funding	6,648,637
Sale of Property	6,983,544
Total Funding:	21,132,181

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100734 Title: Street Reconstruction III

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
14,200,000	0	3,450,000	2,150,000	2,150,000	2,150,000	2,150,000	2,150,000	0

Description and Scope

This program provides funding for the reconstruction of existing roadways. Reconstruction involves the replacement of the existing pavement structure and will be performed on roadways that have reached the end of their service life based on current survey and condition assessments. This annual program also includes reconstruction projects funded with Virginia Department of Transportation's (VDOT) State of Good Repair (SGR) / Primary Extension Program resources. Local contributions that must be borne by the locality to use Commonwealth or federal pass through funds may come from this project. This work may include but not limited to replacement of curb and gutter systems when needed for pavement performance and ADA improvements in the right-of-way including curb ramps and sidewalk. Street Reconstruction is an eligible expenditure for VDOT maintenance funds.

Purpose and Need

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

History and Current Status

This program first appeared in the FY 2026-27 CIP. It is a continuation of project Street Reconstruction I, which first appeared in the FY 2000-01 CIP, as well as Street Reconstruction II, which first first appeared in the FY 2013-14 CIP.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/26 - 06/32	2,130,000
Site Acquisition	07/26 - 06/32	710,000
Construction	07/26 - 06/32	11,360,000
Total Budgetary Cost Estimate:		14,200,000

Means of Financing

Funding Subclass	Amount
Local Funding	14,200,000
Total Funding:	14,200,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100422 Title: Traffic Calming

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
2,900,000	1,400,000	250,000	250,000	250,000	250,000	250,000	250,000	0

Description and Scope

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

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/19 - 06/32	702,000
Construction	07/19 - 06/32	2,198,000
Total Budgetary Cost Estimate:		2,900,000

Means of Financing

Funding Subclass	Amount
Local Funding	2,900,000
Total Funding:	2,900,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100730 Title: Traffic Safety Improvements V

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
33,004,284	0	3,909,922	6,665,541	6,165,541	5,862,198	5,165,541	5,235,541	0

Description and Scope

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

Purpose and Need

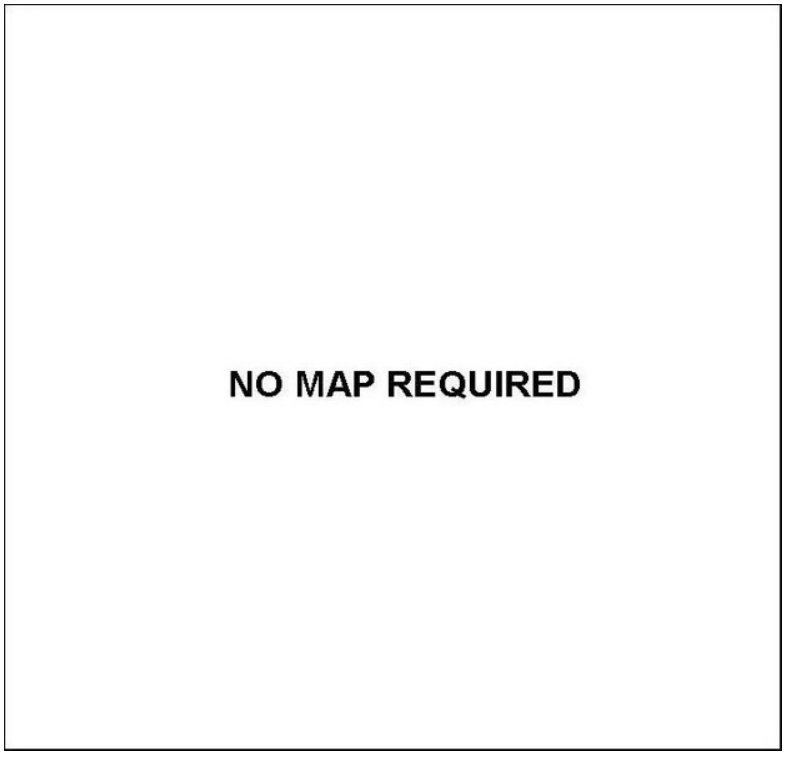
There are intersections and road segments where minor modifications can increase traffic capacity and safety. Without this project, minor improvements to upgrade existing traffic safety problems cannot be expedited to meet changing traffic demands. This would delay needed minor improvements to the City's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

History and Current Status

This project first appeared in the FY 2026-27 CIP and is a continuation of project 100423 "Traffic Safety Improvements IV". This project is primarily supported by speed enforcement revenue.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/26 - 06/32	5,463,805
Construction	07/26 - 06/32	23,897,945
Contingencies	07/26 - 06/32	3,642,534
Total Budgetary Cost Estimate:		33,004,284

Means of Financing

Funding Subclass	Amount
Miscellaneous Funding	14,827,076
Local Funding	18,177,208
Total Funding:	33,004,284

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100735 Title: Traffic Signal Rehabilitation III

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
9,900,000	0	2,900,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	0

Description and Scope

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

Purpose and Need

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

History and Current Status

This project first appeared in the FY 2026-27 CIP and continues the activities of project "Traffic Signal Rehabilitation Phase II." $1,500,000 in FY 2027 VDOT Maintenance Funds are allocated in FY 2027.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Construction	07/26 - 06/32	9,900,000
	Total Budgetary Cost Estimate:	9,900,000

Means of Financing

Funding Subclass	Amount
Local Funding	9,900,000
Total Funding:	9,900,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100522 Title: Traffic Signal Retiming II

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 2

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
5,624,794	2,851,794	1,063,000	150,000	630,000	630,000	150,000	150,000	0

Description and Scope

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

Purpose and Need

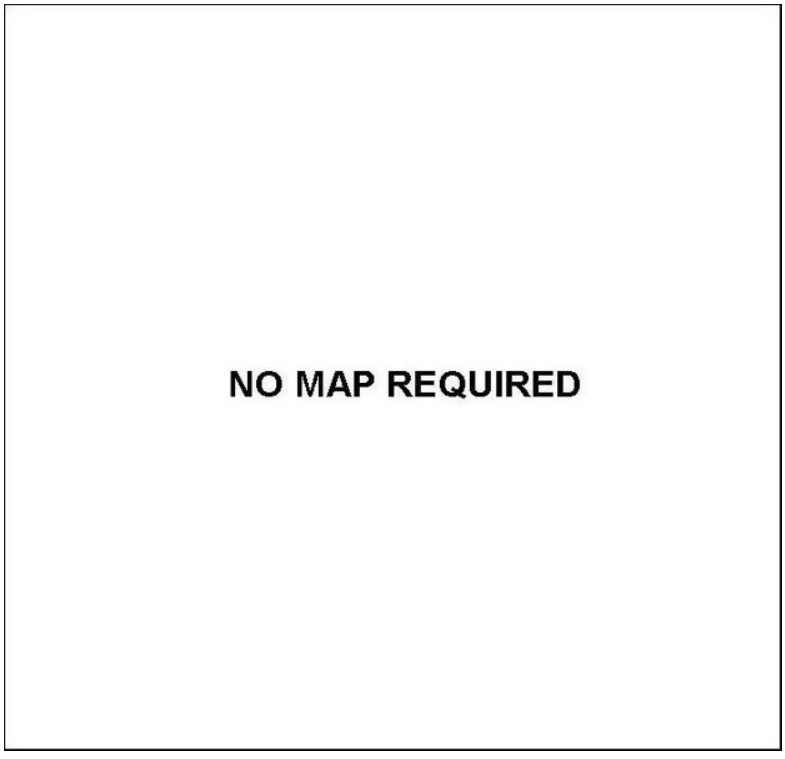
This project will upgrade the traffic signal system to an adaptive, traffic-signal system along Indian River Road to reduce vehicle delay, travel time, and number of stops. Studies by the Federal Highway Administration have shown that adaptive signal control technologies can improve travel time by more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

History and Current Status

This project first appeared in the FY 2018-19 CIP. This project is a continuation of CIP "Traffic Signal Retiming," which first appeared in the FY 2007-08 CIP. Appropriations above the project's baseline $150,000 per year is funded with a Congestion Mitigation and Air Quality (CMAQ) award in FY 2021-22 and a Regional Surface Transportation Program (RSTP) award in FY 2026-27. $250,000 in FY 2027 VDOT Maintenance Funds are allocated in FY 2027.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/20 - 06/32	5,624,794
Total Budgetary Cost Estimate:		5,624,794

Means of Financing

Funding Subclass	Amount
State Contribution	624,959
Local Funding	2,500,000
Federal Contribution	2,499,835
Total Funding:	5,624,794

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100691 Title: Transportation Network Analysis

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
500,000	250,000	250,000	0	0	0	0	0	0

Description and Scope

This project will be used to perform analyses of transportation network and system needs and costs, including but not limited to transportation & traffic modeling, development of roadway alignments, cost estimates, detailed scoping, roadway location, typical section, corridor accident and congestion studies, design criteria, and special features such as aesthetics.

Purpose and Need

This project was developed to perform transportation & traffic modeling and well as pre-project planning to determine right-of-way impacts, private utility relocations, and other related information.

History and Current Status

This project first appeared in the FY 2025-26 CIP, and is funded by VDOT maintenance funds.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/25 - 06/32	500,000
	Total Budgetary Cost Estimate:	500,000

Means of Financing

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

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100429 Title: Upton Dr Extended and Dam Neck Station Improvements

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 5

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
1,300,000	1,300,000	0	0	0	0	0	0	0

Description and Scope

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

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Design	03/15 - 07/33	156,780
Site Acquisition	03/15 - 07/18	13,220
Construction	07/33 - 06/34	950,000
Contingencies	03/15 - 06/34	180,000
Total Budgetary Cost Estimate:		1,300,000

Means of Financing

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

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100692 Title: Virginia Beach Blvd & Independence Blvd Ped Crossings

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
3,204,861	2,181,127	1,023,734	0	0	0	0	0	0

Description and Scope

This project involves implementing signalized pedestrian crossings, installing high-visibility backplates, and associated improvements at twelve (12) existing signalized intersections. The signalized pedestrian crossing improvements include the installation of pedestrian push buttons, pedestrian signal heads, poles, and foundations, junction boxes and conduit, pedestrian refuges with ADA-compliant ramps, and crosswalks as well as adjusted signal timing. The improvements will be implemented at nine (9) existing, signalized intersections along Virginia Beach Boulevard (Route 58) between Davis Street and Yorktown Avenue as well as three (3) existing, signalized intersections along Independence Boulevard (Route 225) at Broad Street, Ewell Road, and Pleasure House Road. Project will also include any need site acquisition.

Purpose and Need

The purpose of the project is to improve pedestrian safety along the the Virginia Beach Blvd and Independence Blvd corridors.

History and Current Status

This project first appeared in the FY 2025-26 CIP Document, after being approved by City Council on February 4, 2025. This project includes FY2022 HSIP Funding. In FY 2026-27, this project received $181,127 from "West Neck Road Phase IV."

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	12/25 - 08/27	350,000
Site Acquisition	08/27 - 07/28	151,128
Construction	08/28 - 08/29	2,134,460
Contingencies	12/25 - 08/29	569,273
Total Budgetary Cost Estimate:		3,204,861

Means of Financing

Funding Subclass	Amount
State Contribution	2,023,734
Local Funding	181,127
Federal Contribution	1,000,000
Total Funding:	3,204,861

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100682 Title: Woodstock Road Sidewalk

Status: Proposed	Category: Roadways	Department: PUBLIC WORKS	Ranking: 21

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 1

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
3,298,930	500,000	2,798,930	0	0	0	0	0	0

Description and Scope

This project will provide a 5-foot concrete sidewalk along the western side of Woodstock Rd from the northern entrance of New Song Fellowship Church to Walker Rd, a total distance of approximately 2650 LF. The proposed concrete sidewalk will connect existing sidewalk at both ends. Most of this sidewalk will be located within existing right-of-way. ADA ramps will be constructed where needed.

Purpose and Need

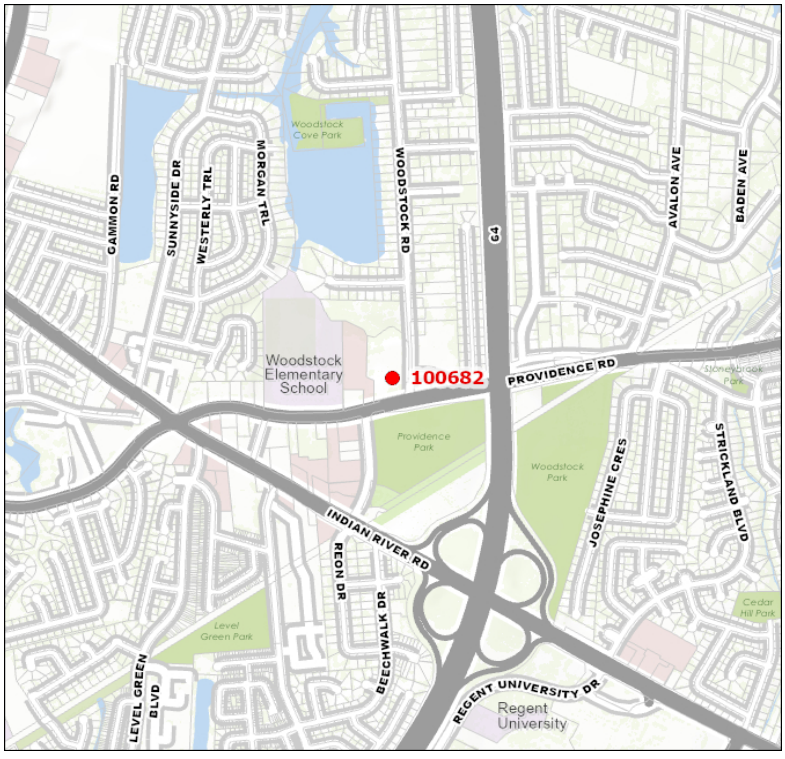
The purpose of this project is to provide pedestrian connectivity between two segments of existing sidewalk on Woodstock Rd near Providence Rd. From the south, the existing sidewalk terminates at the northern entrance of New Song Fellowship Church and then resumes approximately 2650 LF to the north at Walker Rd. By connecting these segments of existing sidewalk, the project will allow for safer access to Woodstock Cove Park to the north, religious institutions to the south, and Woodstock Elementary School on Providence Rd.

History and Current Status

This project first appeared in the FY 2024-25 CIP. Costs are supported by speed enforcement revenue.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	08/25 - 01/28	500,000
Site Acquisition	07/32 - 07/34	407,000
Utility Adjustment	08/34 - 07/35	130,500
Construction	02/35 - 07/36	1,702,730
Contingencies	08/25 - 07/36	558,700
Total Budgetary Cost Estimate:		3,298,930

Means of Financing

Funding Subclass	Amount
Miscellaneous Funding	3,148,930
Local Funding	150,000
Total Funding:	3,298,930

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City of Virginia Beach, Virginia
Fiscal Years 2026-2027 through 2031-2032 Capital Improvement Program
Project Cost and Means of Finance Summary

Project # and Title / Funding Source	Appropriation to Date	Un-Appropriated Subsequent Years FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget	FY 2032 Budget	Total Programmed Costs
Buildings & Assets								
Buildings & Assets								
100260 Beach Maintenance Facility	250,529	250,000	0	0	0	0	0	500,529
100675 Central Plant Loop Replacement	29,812,652	0	0	0	0	0	0	29,812,652
100392 City Security Enhancements	4,229,818	500,000	500,000	500,000	500,000	500,000	500,000	7,229,818
100138 Convention Center Capital Maintenance	24,525,205	2,859,750	2,576,000	22,115,263	452,000	401,000	401,000	53,330,218
100535 Corrections Center - Renewal and Replacement	360,000	0	1,122,442	13,076,447	0	0	0	14,558,889
100651 Critical Court Facility Safety and ADA Accessibility	350,000	20,200,000	15,000,000	0	0	0	0	35,550,000
100742 Dome Maintenance	0	3,000,000	0	0	0	0	0	3,000,000
100165 Energy Performance Enhancements (City) II	3,850,000	550,000	550,000	550,000	550,000	550,000	550,000	7,150,000
100168 Euclid Yard Facility Replacement	0	1,500,000	13,032,300	0	0	0	0	14,532,300
100047 Facilities Access Systems	2,375,000	425,000	425,000	425,000	425,000	425,000	425,000	4,925,000
100170 Facilities Planning Services	2,352,997	250,000	250,000	250,000	250,000	250,000	250,000	3,852,997
100175 Fire Apparatus IV	32,944,399	11,634,448	2,265,975	2,265,975	2,265,975	2,265,975	2,265,975	55,908,722
100176 Fire Facility Rehabilitation and Renewal III	9,309,731	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	15,309,731
100178 Fire Training Center Improvements IV	3,755,751	300,000	300,000	300,000	300,000	300,000	300,000	5,555,751
100203 Heritage Building Maintenance II	3,825,000	300,000	300,000	300,000	300,000	300,000	300,000	5,625,000
100653 Housing Resource Center Renovations	3,525,950	0	0	0	0	0	0	3,525,950
100747 Human Services Building Renovations	0	880,000	3,200,000	0	0	0	0	4,080,000
100224 Intermediate Care Facilities	1,549,776	0	0	0	0	0	0	1,549,776
100225 Judicial Center Maintenance	2,314,372	70,000	70,000	70,000	70,000	70,000	70,000	2,734,372
100655 Law Enforcement Training Academy Replacement	9,123,377	0	0	0	0	0	0	9,123,377
100614 Leroy Road Impound Lot and Remedial Action	1,443,700	0	0	0	0	0	0	1,443,700
100678 Library Automated Materials Handler System	3,119,950	0	0	0	0	0	0	3,119,950
100748 Library Building Renovations	0	3,600,000	0	0	0	0	0	3,600,000

Project # and Title / Funding Source	Appropriation to Date	Un-Appropriated Subsequent Years FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget	FY 2032 Budget	Total Programmed Costs
Buildings & Assets								
Buildings & Assets								
100676 Mosquito Control Replacement	8,014,449	0	0	0	0	0	0	8,014,449
100652 Mounted Police Maintenance and Repair	240,000	2,000,000	0	0	0	0	0	2,240,000
100746 Municipal Center Building Renovations	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	30,000,000
100729 Public Safety Equipment Replacement II	71,882	4,095,848	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	11,417,730
100743 Public Works Operations Yard Improvement Project	0	300,000	0	0	0	0	0	300,000
100744 SCBA Replacement	0	10,000,000	0	0	0	0	0	10,000,000
100681 Stormwater Operations Control Center	6,000,000	0	27,000,000	0	0	0	0	33,000,000
100437 VA Aquarium Bldg. Systems & Facility Infrastructure II	10,538,672	1,434,540	1,434,540	1,434,540	1,434,540	1,434,540	1,434,540	19,145,912
100445 Various Buildings HVAC Rehabilitation & Renewal IV	20,000,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	35,000,000
100446 Various Buildings Rehabilitation and Renewal IV	35,062,270	4,100,000	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000	58,162,270
100749 Virginia Aquarium Modification	0	3,000,000	0	0	0	0	0	3,000,000
100463 Virginia Aquarium Renewal and Replacement III	8,071,019	600,000	600,000	600,000	600,000	600,000	600,000	11,671,019
100699 Virginia Beach Sports Center Maintenance	3,600,000	2,000,000	350,000	700,000	343,060	343,060	343,060	7,679,180
100677 Waste Management Facility Replacement	5,310,340	0	0	0	0	0	0	5,310,340
Total	235,926,839	82,349,586	82,726,257	56,337,225	21,240,575	21,189,575	21,189,575	520,959,632
Means of Financing								
ATD Local Funding	195,250,951	0	0	0	0	0	0	195,250,951
Medicaid Cost Settlement	1,549,776	0	0	0	0	0	0	1,549,776
Private Contribution	140,604	0	0	0	0	0	0	140,604
Miscellaneous Funding	0	15,109	0	0	0	0	0	15,109
Federal Contribution	3,000,000	0	0	0	0	0	0	3,000,000
Charter Bonds	0	7,073,844	18,374,742	17,881,447	4,305,000	4,305,000	4,305,000	56,245,033
Public Facility Bonds	16,691,680	23,609,750	3,126,000	22,665,263	1,002,000	951,000	951,000	68,996,693
Storm Water Utility Bonds	3,000,000	0	27,000,000	0	0	0	0	30,000,000
Sale of Equipment	164,700	0	0	0	0	0	0	164,700

Project # and Title / Funding Source	Appropriation to Date	Un-Appropriated Subsequent Years FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget	FY 2032 Budget	Total Programmed Costs
Means of Financing								
Fund Balance - General Fund	0	21,359,168	8,840,515	3,790,515	3,790,515	4,290,515	4,290,515	46,361,743
PAYGO - General Fund	0	24,491,715	9,235,000	10,500,000	11,000,000	11,000,000	11,000,000	77,226,715
PAYGO - Tourism Advertising Program	0	500,000	500,000	500,000	500,000	0	0	2,000,000
PAYGO - Tourism Investment Program	3,600,000	2,000,000	350,000	700,000	343,060	343,060	343,060	7,679,180
Fund Balance - Tourism Investment Program	0	3,000,000	0	0	0	0	0	3,000,000
PAYGO - Major Projects Fund	8,773,377	0	15,000,000	0	0	0	0	23,773,377
PAYGO - Fire Programs	3,755,751	300,000	300,000	300,000	300,000	300,000	300,000	5,555,751
Total	235,926,839	82,349,586	82,726,257	56,337,225	21,240,575	21,189,575	21,189,575	520,959,632

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100047 Title: Facilities Access Systems

Status: Proposed	Category: Buildings & Assets	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
4,925,000	2,375,000	425,000	425,000	425,000	425,000	425,000	425,000	0

Description and Scope

This project funds the ability to systematically perform the essential upgrades and/or replacement of hardware/software used by the City's centralized access management system. System panels, readers, electronic strikes, magnetic locks, and other components are required for the proper and efficient performance of the centralized access system. This project also includes the funding required to expand the access system to additional municipal buildings. It also funds security cameras as needed to address security issues in various facilities. Targeted buildings for the access system include all Fire/EMS stations, recreation centers, libraries, Skillquest, Public Works and Public Utilities facilities located on Dam Neck Road, and others.

Purpose and Need

The city standard for new buildings includes adding door access hardware for security purposes. In existing buildings without the Lenel access system, departments are requesting to add card readers to secure their office space. The original Lenel system components are over 11 years old and will be out of compliance and no longer supported by Lenel OnGuard software in the near future.

History and Current Status

This project first appeared in the FY 2019-20 CIP. The Lenel OnGuard ID card and door access system was initially implemented and installed in city buildings beginning in 2007.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Construction	07/19 - 06/32	4,925,000
	Total Budgetary Cost Estimate:	4,925,000

Means of Financing

Funding Subclass	Amount
Local Funding	4,925,000
Total Funding:	4,925,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100138 Title: Convention Center Capital Maintenance

Status: Proposed	Category: Buildings & Assets	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
53,330,218	24,525,205	2,859,750	2,576,000	22,115,263	452,000	401,000	401,000	0

Description and Scope

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

Purpose and Need

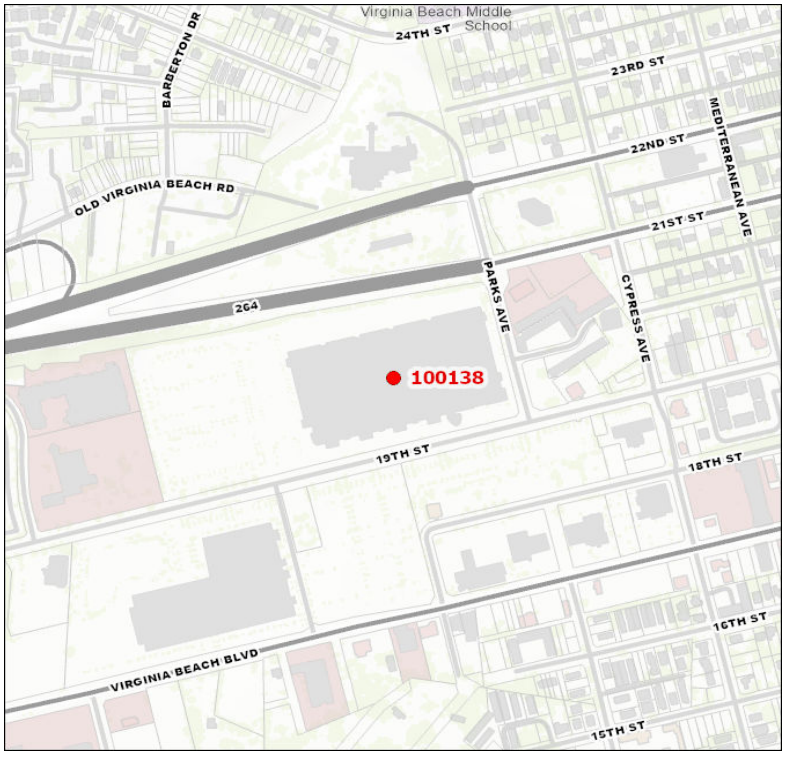
The Virginia Beach Convention Center will celebrate its 20th anniversary in the upcoming years. Due to current economic conditions, the age of the building, and inflationary effects, previous CIP funding was not sufficient to maintain the building's infrastructure needs.

History and Current Status

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

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/15 - 06/31	2,916,899
Furniture and Equipment	07/15 - 06/31	1,781,899
Construction	07/23 - 06/32	48,164,521
Contingencies	07/23 - 06/31	466,899
Total Budgetary Cost Estimate:		53,330,218

Means of Financing

Funding Subclass	Amount
Public Facility Bonds	39,086,722
Local Funding	14,243,496
Total Funding:	53,330,218

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100165 Title: Energy Performance Enhancements (City) II

Status: Proposed	Category: Buildings & Assets	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
7,150,000	3,850,000	550,000	550,000	550,000	550,000	550,000	550,000	0

Description and Scope

This project provides funding for energy reduction projects. The project enhances the City's ability to audit, study, design and implement system upgrades and improvements at various City facilities.

Purpose and Need

Energy costs are rising. As a measure to help reduce energy costs, as well as protect the environment, this project provides funding for energy reduction projects for the City. This project will enable the City to audit, study, design and implement system upgrades and improvements to provide energy consumption savings as well as peak shaving. The upgrades include lighting, sensors and direct digital control systems for heating, ventilation and air conditioning systems, equipment (such as variable speed drives for large electric motors), and other energy-saving technologies. The savings are such that the cost of the improvements is recaptured within a reasonable period.

History and Current Status

This project first appeared in the FY 2019-20 CIP and is a continuation of project 3-140, Energy Performance Contracts.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Construction	07/19 - 06/32	7,150,000
Total Budgetary Cost Estimate:		7,150,000

Means of Financing

Funding Subclass	Amount
Local Funding	7,150,000
Total Funding:	7,150,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100168 Title: Euclid Yard Facility Replacement

Status: Proposed	Category: Buildings & Assets	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 4

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
14,532,300	0	1,500,000	13,032,300	0	0	0	0	0

Description and Scope

Project scope includes the design, construction, and replacement of the field offices and storage facilities located at the Euclid maintenance yard, and will include administrative offices, training rooms, locker rooms, storage facilities, kitchen area, and other supporting features. This building may be occupied during extreme inclement weather, and will be constructed in accordance with Administrative Directive 3.17 - Wind Speed Design Criteria for New City Buildings and Public School Projects, which includes emergency power supply. This project will also include the construction and replacement of an on-site fuel facility if the yard is relocated.

Purpose and Need

The City inherited the current yard and facilities in 1963 when the merger of Princess Anne County and the Town of Virginia Beach occurred. This site was formerly used by the Virginia Department of Highways and Transportation (today known as VDOT) as the area bridge maintenance facility, and the building had been constructed in the 1950s. The buildings have been used with minor renovations since the City took possession. However, the size of the facility is now inadequate given the current mission and expectations of this facility. These facilities were noted on the original Top 13 City buildings needing major renovations and/or replacement in 2006.

History and Current Status

This project first appeared in the FY 2019-20 CIP.

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Design	07/26 - 12/28	1,119,592
Furniture and Equipment	06/27 - 12/28	895,673
Construction	01/27 - 12/28	11,195,916
Contingencies	07/26 - 12/28	1,321,119
Total Budgetary Cost Estimate:		14,532,300

Means of Financing

Funding Subclass	Amount
Local Funding	14,532,300
Total Funding:	14,532,300

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100170 Title: Facilities Planning Services

Status: Proposed	Category: Buildings & Assets	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
3,852,997	2,352,997	250,000	250,000	250,000	250,000	250,000	250,000	0

Description and Scope

This project funds the necessary studies, analyses, and design projects involving the City's building inventory. Funding is for anticipated architectural and engineering analysis/studies to identify more efficient uses of facilities. Projects would include the adaptive reuse of buildings, minor renovation projects, space analysis/programming, and other similar identified needs.

Purpose and Need

This projects provides funding to conduct studies on the City's building inventory to identify the most efficient use of facilities.

History and Current Status

This project first appeared in the FY 2018-19 CIP. In FY 2018-19, $75,000 was transferred to this project from the Department of Libraries to conduct a library facilities visioning study. In FY 2019-20, $154,533 was transferred from this project to establish CIP 100291, Operations Facilities Renovations. In November 2025, $232,530 was transferred to this project to update design standards for upcoming major projects.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/18 - 06/32	3,852,997
Total Budgetary Cost Estimate:		3,852,997

Means of Financing

Funding Subclass	Amount
Local Funding	3,852,997
Total Funding:	3,852,997

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100175 Title: Fire Apparatus IV

Status: Proposed	Category: Buildings & Assets	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Equipment

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
55,908,722	32,944,399	11,634,448	2,265,975	2,265,975	2,265,975	2,265,975	2,265,975	0

Description and Scope

This project funds replacement and/or new fire apparatus that have a useful life of over 10 years. Specific vehicles to be replaced have been identified in a long-term replacement schedule. Some apparatus may have been previously refurbished to extend their useful life and are now in need of replacement. Based on replacement metrics including age, miles, repair cost, etc. The 10 apparatuses in need of replacement include: T05 Tanker 5, L31 Ladder 31, E38 Engine 38, L01 Ladder 1, L32 Ladder 32, Air and Light Trick, E34 Engine 34, FR 30 Fire Rescue 30, E01 Engine 1, E30 Engine 30.

Purpose and Need

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

History and Current Status

This project first appeared in the FY 2018-19 CIP and is a continuation of project 3-134 Fire Apparatus III. FY 2026 included a significant increase of $7 million to close out identified vehicle replacement gap caused by the pandemic supply chain issues as as cost increases driven by inflation. FY27 included an increase of $9 million.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Furniture and Equipment	07/19 - 06/32	55,908,722
Total Budgetary Cost Estimate:		55,908,722

Means of Financing

Funding Subclass	Amount
Local Funding	55,744,022
Sale of Equipment	164,700
Total Funding:	55,908,722

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100176 Title: Fire Facility Rehabilitation and Renewal III

Status: Proposed	Category: Buildings & Assets	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
15,309,731	9,309,731	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0

Description and Scope

This project is for the repair and renewal of all existing City owned fire facilities (21). This includes replacement of driveways or aprons, replacement of roofs, removal of asbestos, reconstruction of water and sewer systems, replacement of equipment, such as air conditioning, plumbing, and kitchen equipment, addition of exhaust systems to ensure proper air quality, and all other renewal relating to habitability of those facilities.

Purpose and Need

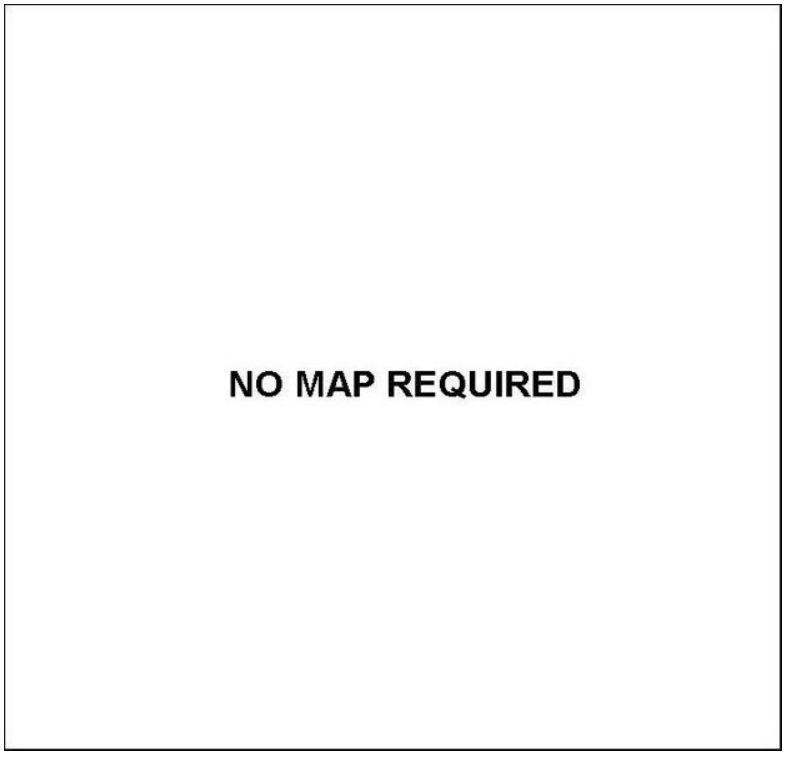
Fire stations are among the few City-owned facilities which have employees living in them on a 24-hour basis. As such, there is a need to ensure that these facilities are adequately maintained. Some of the maintenance issues at the fire facilities may involve the presence of safety hazards. Failure to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

History and Current Status

This project first appeared in the FY 2011 – 12 CIP. It is a continuation of project 3-365, Fire Facility Rehabilitation and Renewal-Phase II. Since FY 2011 – 12 $126,811 has been transferred from this project to Public Works Building Maintenance overtime for various projects and supplies. In FY 2019 – 20 $8,750 was transferred from this project into the Fire Department's operating budget as a local match for a grant from the US Department of Homeland Security to purchase a generator for Fire Station 20.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/11 - 06/32	15,309,731
Total Budgetary Cost Estimate:		15,309,731

Means of Financing

Funding Subclass	Amount
Local Funding	15,309,731
Total Funding:	15,309,731

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100178 Title: Fire Training Center Improvements IV

Status: Proposed	Category: Buildings & Assets	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 5

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
5,555,751	3,755,751	300,000	300,000	300,000	300,000	300,000	300,000	0

Description and Scope

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

Purpose and Need

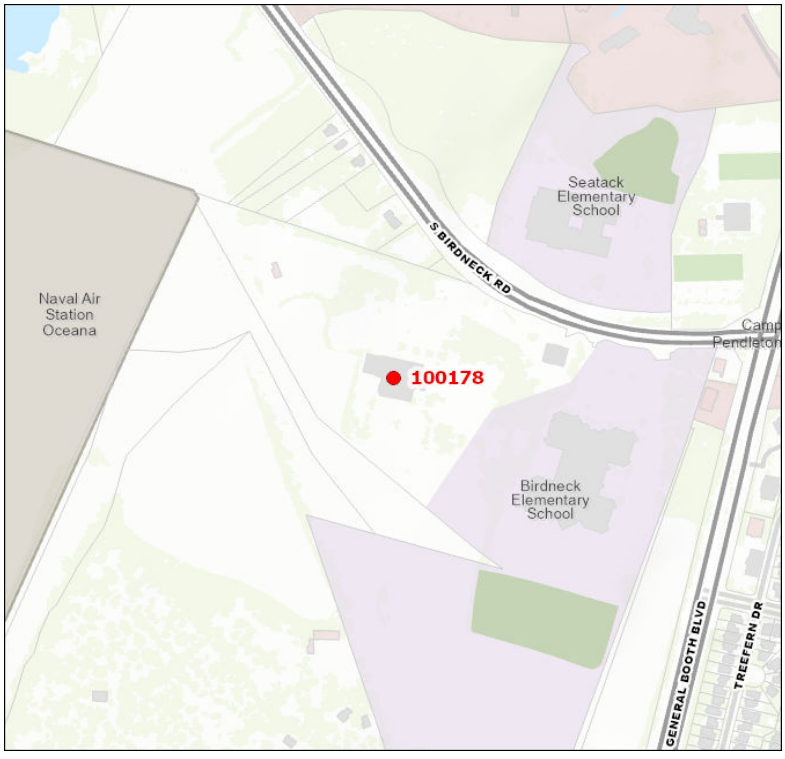
This project is necessary to keep Virginia Beach firefighters skilled in various types of firefighting and EMS techniques. This project will ensure adequate and safe training facilities for the City and for regional fire agencies as it is considered to be the regional fire training facility.

History and Current Status

This project first appeared in the FY 2018-19 CIP and is a continuation of project 3-133 Fire Training Center Improvements III. In FY 2018-19, $35,000 in Aid to Locality (ATL) interest income was appropriated to this project for the purchase and installation of a new sign at the Fire Training Center. This project is fully supported by ATL funds.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/18 - 06/32	5,555,751
Total Budgetary Cost Estimate:		5,555,751

Means of Financing

Funding Subclass	Amount
PAYGO - Fire Programs	5,555,751
Local Funding	0
Total Funding:	5,555,751

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100203 Title: Heritage Building Maintenance II

Status: Proposed	Category: Buildings & Assets	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
5,625,000	3,825,000	300,000	300,000	300,000	300,000	300,000	300,000	0

Description and Scope

This project provides for maintenance needs for the City's heritage buildings: the Ferry Plantation House, Francis Land House, Lynnhaven House, Thoroughgood House, deWitt Cottage, Old Coast Guard Station, Whitehurst Buffington House, and any future qualifying acquisitions. A comprehensive analysis of each house was completed by the Department of Public Works in 2015, using a 2007 assessment completed by an architectural and engineering firm as a base for cost estimates. Examples of maintenance and repair work include: ADA improvements, chimney repainting and masonry repair, environmental monitoring, lightning protection, stair and landing repairs, window and roof repairs, concrete repairs, restroom upgrades, design and upgrades for the entry area to the Francis Land House, plaster repairs, moisture mitigation, electrical upgrades, fire suppression upgrades, drainage improvements, cemetery conservation, parking lot repairs, and other ongoing building maintenance needs. Funding is also provided for improvements to the second floor of the Francis Land House.

Purpose and Need

The City currently owns historical houses that are visited by the public. These houses have been acquired in various conditions. This project funds the identified needs of these houses over the next six years to make noted repairs or provide necessary maintenance.

History and Current Status

This project first appeared in the FY 2018-19 CIP and is a continuation of project 3-103 Heritage Building Maintenance. In FY 2025-26, $150,000 was added to this project to support renovations of the Lynnhaven Cottage.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/18 - 06/32	24,000
Construction	07/18 - 06/32	5,577,000
Contingencies	07/18 - 06/32	24,000
Total Budgetary Cost Estimate:		5,625,000

Means of Financing

Funding Subclass	Amount
Local Funding	5,625,000
Total Funding:	5,625,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100224 Title: Intermediate Care Facilities

Status: Proposed	Category: Buildings & Assets	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
1,549,776	1,549,776	0	0	0	0	0	0	0

Description and Scope

This project will enable maintenance, rehabilitation, and replacement activities at the City's Indian River Road Intermediate Care Facility (ICF). The scope of the project includes appliances, plumbing, electrical and mechanical systems, and modifications of the existing structures to facilitate care, such as ramps and lifts. This project also funds maintenance for necessary items not covered under the existing leasing agreements for leased facilities located at 2756 West Neck Road.

Purpose and Need

In total, these facilities provide 56 beds for community-based care for individuals with intellectual disabilities in Virginia Beach. The number of facilities and individuals served in community-based programs is likely to continue to grow due to an emphasis on deinstitutionalization at the federal and state levels. This project will provide a long-term funding source to facilitate ongoing maintenance and replacement needs.

History and Current Status

This project first appeared in the FY 2011-12 CIP. The Southeastern Virginia Beach Training Center (SEVTC), a 200 bed regional facility in Chesapeake for individuals with intellectual disabilities, was downsized by the state to accommodate 75 residents. The remaining residents will receive community-based options for care. Two, five-bed ICFs will be owned, operated, and maintained by Virginia Beach, with ongoing costs being reimbursed through Medicaid. The City also staffs two other ICF programs. While the new Indian Road facility is to be owned by the city, Biznet Village is owned by partnering not-for-profit agencies.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Construction	07/11 - 06/32	1,549,776
Total Budgetary Cost Estimate:		1,549,776

Means of Financing

Funding Subclass	Amount
Local Funding	0
Medicaid Cost Settlement	1,549,776
Total Funding:	1,549,776

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100225 Title: Judicial Center Maintenance

Status: Proposed	Category: Buildings & Assets	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
2,734,372	2,314,372	70,000	70,000	70,000	70,000	70,000	70,000	0

Description and Scope

This project is for costs associated with the maintenance and renovation of the City's courthouse. The 318,502 square foot building was constructed in 1994. The building houses the General District Court, Juvenile and Domestic Relations District Court, Circuit Court, the Clerk of the Circuit Court, administrative offices, support staff for each of these courts, and the Wahab Law Library. Work to be performed under the scope of this project includes: HVAC, plumbing, carpentry, electrical, inspections, parking lot improvements/repairs, and security.

Purpose and Need

The Courthouse is one of the most utilized buildings in the City with over 1,500 visitors and 300 staff using the facility on a daily basis. As the building continues to age, various systems and fixtures will fail and need to be maintained or replaced.

History and Current Status

This project first appeared in the FY 2016-17 and it is funded by the $2 fee increase placed on all civil actions as approved by City Council with the FY 2016-17 budget. In FY 2022-23, additional $1,135,016 was transferred to this project.

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Construction	07/16 - 06/32	2,734,372
	Total Budgetary Cost Estimate:	2,734,372

Means of Financing

Funding Subclass	Amount
Local Funding	2,734,372
Total Funding:	2,734,372

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100260 Title: Beach Maintenance Facility

Status: Proposed	Category: Buildings & Assets	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
500,529	250,529	250,000	0	0	0	0	0	20,449,471

Description and Scope

This project funds the construction of a replacement beach maintenance yard at a new, larger site. The existing facilities are 40-years old and located amid residential development at 14th Street and Parks Avenue. The new facilities will include 50,000 square feet of space for workshops, conditioned storage, unconditioned storage, equipment sheds, crew muster, locker/restrooms, and offices. These facilities will be used by Public Works (Beach Operations, Traffic Operations, Street Sweeping, Parking Management, and Building Maintenance), Parks & Recreation/Landscape Services, and the Convention and Visitors Bureau. Additionally, the project will provide paved areas for equipment storage, bulk material storage, refueling/wash bays, and chemical material storage.

Purpose and Need

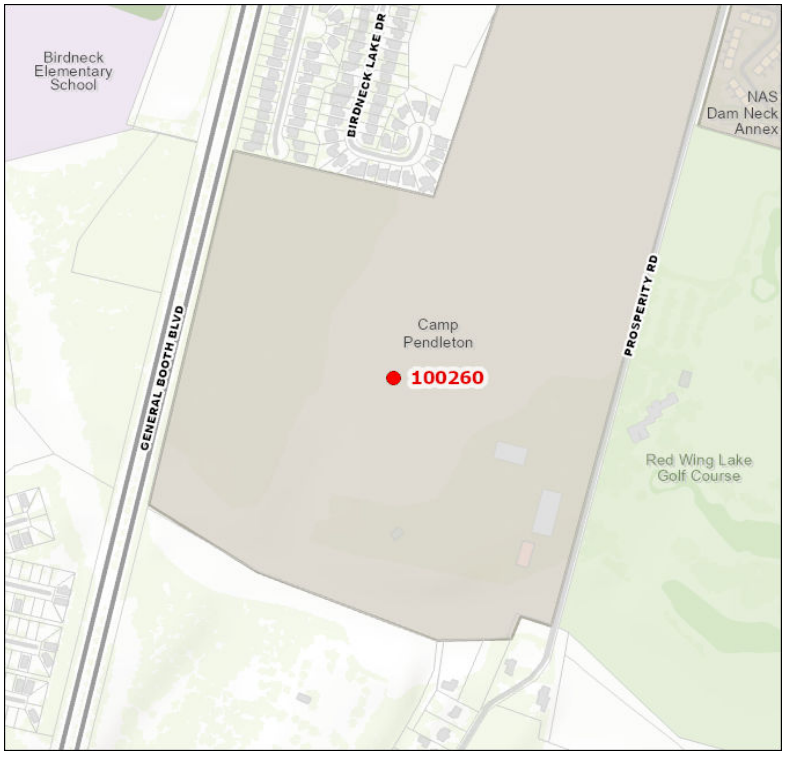
The Beach Maintenance Facility provides the needed infrastructure to support the work crews from various City departments assigned to maintain the resort area, boardwalk, and other related facilities. To adequately accommodate the operations of these City functions, approximately 13+/- acres will be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

History and Current Status

This project first appeared in the FY 2017-18 CIP and it is funded by the General Fund. In the FY 2024-25, $2,616,000 of appropriated funds were moved from this project to support the completion of 100291 "Operation Facility Renovations."

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/23 - 07/30	1,578,718
Furniture and Equipment	07/25 - 07/30	1,578,718
Construction	07/25 - 07/30	15,658,564
Contingencies	07/25 - 07/30	1,884,000
Total Budgetary Cost Estimate:		20,700,000

Means of Financing

Funding Subclass	Amount
Local Funding	500,529
Total Funding:	500,529

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100392 Title: City Security Enhancements

Status: Proposed	Category: Buildings & Assets	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
7,229,818	4,229,818	500,000	500,000	500,000	500,000	500,000	500,000	0

Description and Scope

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

Purpose and Need

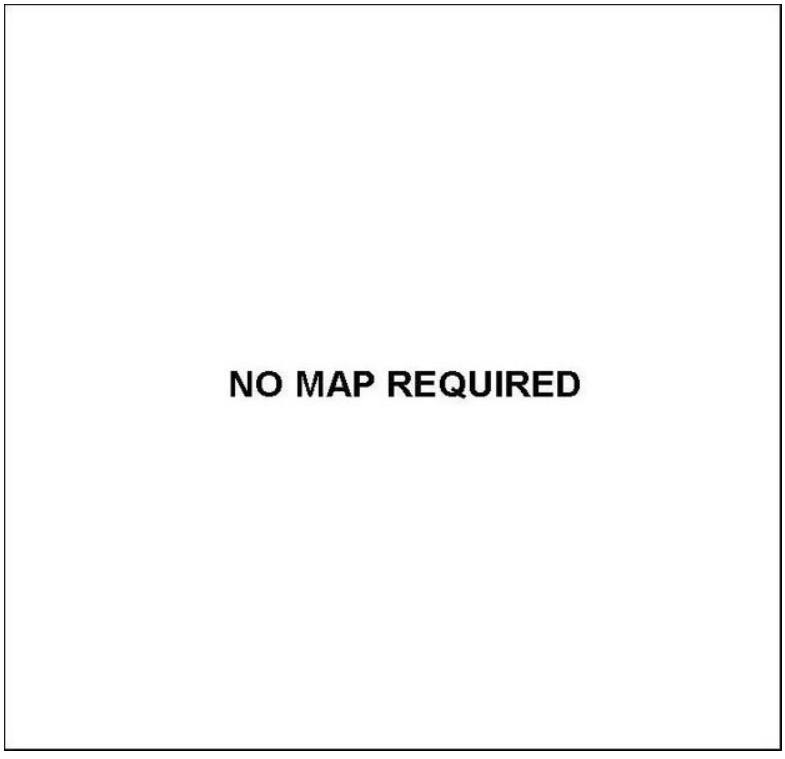
As a result of the event that took place on May 31, 2019, an independent investigation was conducted. The investigative report recommended that the City of Virginia Beach take steps with regard to City-owned buildings to facilitate first-responder access, improve interior physical security, develop or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

History and Current Status

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

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/21 - 06/32	7,229,818
	Total Budgetary Cost Estimate:	7,229,818

Means of Financing

Funding Subclass	Amount
Local Funding	7,229,818
Total Funding:	7,229,818

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100437 Title: VA Aquarium Bldg. Systems & Facility Infrastructure II

Status: Proposed	Category: Buildings & Assets	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
19,145,912	10,538,672	1,434,540	1,434,540	1,434,540	1,434,540	1,434,540	1,434,540	0

Description and Scope

This project provides for the replacement of building systems at the Virginia Aquarium to ensure they meet the American Museum Standards. This will involve all building systems such as heating, ventilation and air conditioning, electrical, plumbing, and roofing. Most of the building system items in this project are on a projected life cycle (e.g. emergency generators, chillers and air handlers, fire alarm systems, water heaters, roofs); therefore, the programmed replacement provides for the replacement of all of the operating systems at the Aquarium based on a recommended schedule.

Purpose and Need

This project establishes an on-going program of rehabilitation and replacement for interior and exterior building systems for this heavily used facility. It is required to maintain the safety, security, reliability, energy efficiency, and appearance of the Aquarium's structures and operating systems.

History and Current Status

This project first appeared in the FY 2019-20 CIP and is a continuation of project 3-146 VA Aquarium Bldg. Systems & Facility Infrastructure.

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Construction	07/18 - 06/32	19,145,912
Total Budgetary Cost Estimate:		19,145,912

Means of Financing

Funding Subclass	Amount
Local Funding	19,145,912
Total Funding:	19,145,912

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100445 Title: Various Buildings HVAC Rehabilitation & Renewal IV

Status: Proposed	Category: Buildings & Assets	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
35,000,000	20,000,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	0

Description and Scope

This project provides for the rehabilitation or renewal of heating, ventilation, and air conditioning (HVAC) systems for City-owned facilities. It addresses a backlog of original HVAC equipment which were installed from 1968 to 1984. This project excludes HVAC equipment for fire stations and parks & recreation facilities, which are included in separate projects. It includes rehabilitation and replacement of existing systems at the Fire Training Center as well as for libraries.

Purpose and Need

Since many of the buildings were constructed in the 1970s, many of the HVAC systems in City buildings are old, in poor repair, and require major component replacements.

History and Current Status

This project first appeared in the FY 2018-19 CIP and is a continuation of project 3-136 Various Buildings HVAC Rehabilitation and Renewal Phase III.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/18 - 06/32	1,000,000
Construction	07/18 - 06/32	34,000,000
Total Budgetary Cost Estimate:		35,000,000

Means of Financing

Funding Subclass	Amount
Local Funding	35,000,000
Total Funding:	35,000,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100446 Title: Various Buildings Rehabilitation and Renewal IV

Status: Proposed	Category: Buildings & Assets	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
58,162,270	35,062,270	4,100,000	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000	0

Description and Scope

This project provides for rehabilitation and renewal of interior and exterior systems for City-owned buildings/facilities. It addresses a backlog of original roofs, which were installed from 1968 to 1984. It excludes roofs for fire stations and parks & recreation facilities, which are included in separate projects. It includes rehabilitation and replacement of the Fire Training Center's existing facility and libraries. In addition, this project supports the City's portion of roof replacement of the Adult Training Center (ATC) at Tidewater Community College and various ADA upgrades and improvements. The scope of this project also includes renovation of the front counter, including construction and furniture, of the Juvenile and Domestic Relations Court to provide proper access for residents and employees.

Purpose and Need

Because of the age of City-owned buildings, roofs are in poor repair and various building components and systems need to be replaced or repaired. Repair and rehabilitation are needed to maintain efficiently functioning facilities and preserve City assets.

History and Current Status

This project first appeared in the FY 2018-19 CIP and is a continuation of project 3-137, Various Buildings Rehabilitation and Renewal Phase III. In September 2018, the City Council approved a transfer of $167,166 from CIP 3-503 Housing Resource Center for electrical upgrades at the Farmers Market. In FY 2019, $80,000 was transferred to this project to provide for enhanced security features in the City Attorney' s Office within Building 1. In addition, a total of $2,698,406 has been transferred into this project for the remediation of Building 2, as well as relocation of staff following the events of 5/31/19. In FY 2024-25, $1.2 million was transferred to this project from Arc Flash Mitigation. In FY 2025-26, a total of $480,000 was added in year one and year two for the renovation of the Animal Services Center.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/18 - 06/32	500,000
Construction	07/18 - 06/32	57,662,270
Total Budgetary Cost Estimate:		58,162,270

Means of Financing

Funding Subclass	Amount
Local Funding	58,162,270
Total Funding:	58,162,270

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100463 Title: Virginia Aquarium Renewal and Replacement III

Status: Proposed	Category: Buildings & Assets	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
11,671,019	8,071,019	600,000	600,000	600,000	600,000	600,000	600,000	0

Description and Scope

This project increase will fund the design, construction, electrical, plumbing, equipment, and all associated utility upgrades and costs for Aquarium life support upgrades and maintenance. This project is for refurbishment, replacement, improvement, and renewal of infrastructure items necessary for the operation of the Virginia Aquarium. Items include but are not limited to: animal life support systems, animal habitat structures, animal care equipment, operational equipment, ticket printers and related components, and security equipment. Funding for specialized diagnostic equipment and required material handling equipment is also provided.

Purpose and Need

Given the heavy usage of the facility, planned replacement and renewal are essential for the continued operations of the facility. This funding is critical for emergency life support purchases and repairs. It will provide planned upgrades and alterations to animal habitats in order to maintain compliance with governmental agencies (e.g. United States Department of Agriculture, Department of Environmental Quality and the Fish and Wildlife Service) as well as accreditation agencies (e.g. Association of Zoos and Aquariums, International Marine Animal Trainer's Association, and Alliance of Marine Mammal Parks and Aquariums).

History and Current Status

This project first appeared in the FY 2018-19 CIP and is a continuation of project 3-278 Virginia Aquarium Renewal and Replacement II. In FY 2024-25, $156,815 was transferred to this project from the VA Aquarium Monument Sign project. In FY2026, $3.2 million was transferred to this project to support structural and exhibit repairs in the North Aquarium building interior.

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Construction	07/19 - 06/32	11,671,019
Total Budgetary Cost Estimate:		11,671,019

Means of Financing

Funding Subclass	Amount
Private Contribution	140,604
Local Funding	11,530,415
Total Funding:	11,671,019

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100535 Title: Corrections Center - Renewal and Replacement

Status: Proposed	Category: Buildings & Assets	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
14,558,889	360,000	0	1,122,442	13,076,447	0	0	0	0

Description and Scope

This project will provide funding to address a multitude of rehabilitation and renewal projects throughout the Corrections Center. Projects that would be funded through this project include: improvements to the visitation area, re-coating of showers throughout the facility, replacement of laundry equipment, replacement of kitchen equipment, installation of bird netting in the sallyport, replacement of tile and carpeting, improvements and upgrades to plumbing systems, lighting upgrades, replacement and/or renovation of existing gas/electrical infrastructure, and other similar items. Funds appropriated in FY 2025-26 are for immediately needed kitchen repairs.

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Design	07/25 - 06/30	1,122,442
Construction	07/27 - 06/30	11,584,418
Contingencies	07/27 - 06/30	1,852,029
Total Budgetary Cost Estimate:		14,558,889

Means of Financing

Funding Subclass	Amount
Local Funding	14,558,889
Total Funding:	14,558,889

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100614 Title: Leroy Road Impound Lot and Remedial Action

Status: Proposed	Category: Buildings & Assets	Department: PUBLIC WORKS	Ranking: 0

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
1,443,700	1,443,700	0	0	0	0	0	0	0

Description and Scope

The project will remediate an approximately 3.6-acre property at 2638 Leroy Road and repurpose the site as an Impound Lot for the Virginia Beach Police Department (VBPD). Environmental remediation will be accomplished primarily through contaminated soils removal, testing, and on-site encapsulation. Site repurposing of the former "Law Enforcement Training Site" (LETS) will include installation of a gravel impound lot and associated fencing, lights, security cameras / CCTV, covered area, and appropriate contaminate monitoring and stormwater infrastructure.

Purpose and Need

Funds are required for the City to comply with Virginia Department of Environmental Quality (VADEQ), Voluntary Remediation Program (VRP) requirements and provide VBPD secure storage for vehicles and vehicle disposal products to law enforcement to maintain the integrity of evidence and to follow proper storage and disposal procedures.

History and Current Status

This project first appeared in FY 2022-23. The City operated a "Law Enforcement Training Site" (LETS) on the property since 1972, which includes a static, small arms shooting range. Soil investigations were conducted staring in 2014, and monitoring wells were installed on the property as part of a 2017 study and ongoing groundwater sampling. The site is included in the VADEQ VRP which encourages hazardous substance cleanup and site redevelopment. Funds are required to comply with VRP requirements.

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Design	07/22 - 06/23	99,600
Furniture and Equipment	07/24 - 11/26	99,500
Construction	07/24 - 11/26	995,600
Contingencies	07/22 - 11/26	249,000
Total Budgetary Cost Estimate:		1,443,700

Means of Financing

Funding Subclass	Amount
Local Funding	1,443,700
Total Funding:	1,443,700

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100651 Title: Critical Court Facility Safety and ADA Accessibility

Status: Proposed	Category: Buildings & Assets	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
35,550,000	350,000	20,200,000	15,000,000	0	0	0	0	0

Description and Scope

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

Purpose and Need

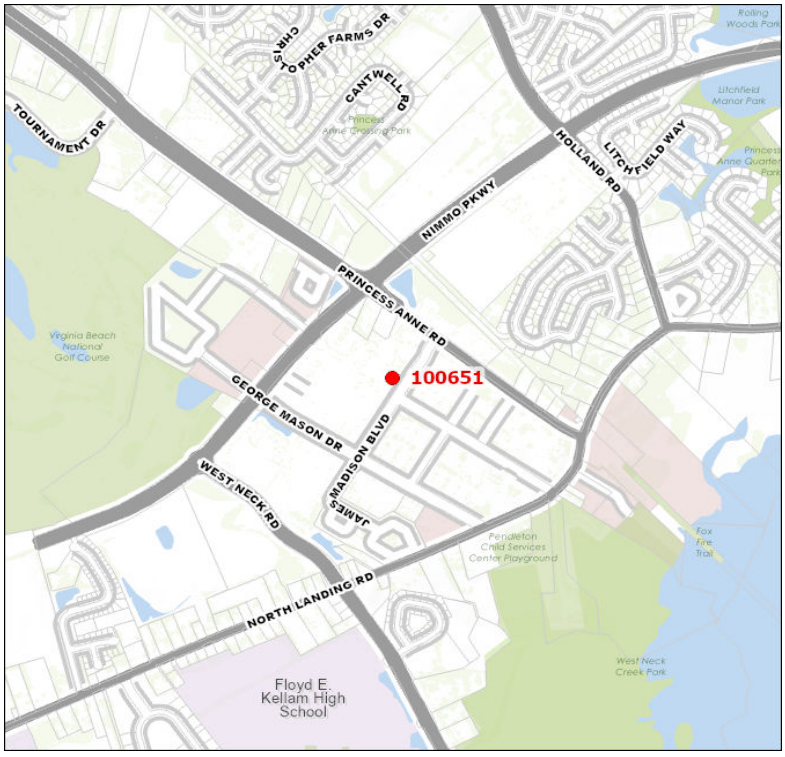
Constructed in 1991, the courthouse is one of the most heavily used buildings in the City with over 1,500 visitors and 300 staff using the facility on the daily basis. As the building continues to age, various systems and fixtures have failed, and technologies and security threats have evolved. Proactive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

History and Current Status

This project first appeared in FY 2023-24 CIP. In FY 2025-26, the title of this project was changed from "Court Modernization" to its current name to better reflect the scope of the project. Staring in the FY 2025-26 this project will be supported by the newly created Major Projects Fund. In FY27, $20.2 million in funding will support elevator replacements and ADA courtrooms for each court.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/27 - 06/31	15,000,000
Study	07/23 - 11/25	350,000
Construction	07/26 - 06/31	20,200,000
Total Budgetary Cost Estimate:		35,550,000

Means of Financing

Funding Subclass	Amount
Public Facility Bonds	20,200,000
PAYGO - Major Projects Fund	15,000,000
Local Funding	350,000
Total Funding:	35,550,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100652 Title: Mounted Police Maintenance and Repair

Status: Proposed	Category: Buildings & Assets	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
2,240,000	240,000	2,000,000	0	0	0	0	0	0

Description and Scope

This project provides funding to make needed repairs at the Mounted Patrol farm which is located in Pungo. The project funds major building systems repairs and replacement such as roof, electrical system and HVAC and horse waste management.

Purpose and Need

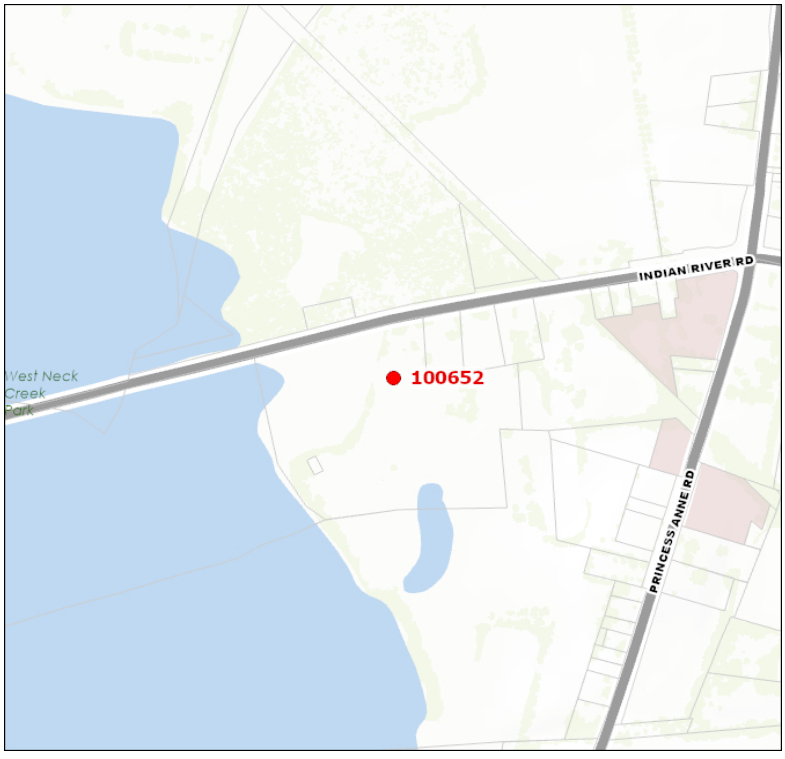
The Mounted Police Patrol Division's facility is a 100-acre facility that has been utilized for 30 years. The facility is a vital aspect and serves and protects the citizens of Virginia Beach. Current conditions affect horse health and performance and ability of Mounted Patrol force to train themselves and the horses safely and to standards.

History and Current Status

This project first appeared in FY 2023-24 CIP.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/25 - 07/27	240,000
Construction	07/26 - 07/28	2,000,000
Total Budgetary Cost Estimate:		2,240,000

Means of Financing

Funding Subclass	Amount
Local Funding	2,240,000
Total Funding:	2,240,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100653 Title: Housing Resource Center Renovations

Status: Proposed	Category: Buildings & Assets	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 4

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
3,525,950	3,525,950	0	0	0	0	0	0	0

Description and Scope

This project funds the expansion of the Housing Resource Center (HRC) to add approximately 30 shelter beds, expand existing bathroom facilities, and expand administrative areas for 30-35 staff members. This project will include all necessary evaluation, adjustments, and modification to the HRC's security access controls, HVAC system, lighting, electrical system, generator backup, fire suppression system, and others as needed to meet building code and operational requirements.

Purpose and Need

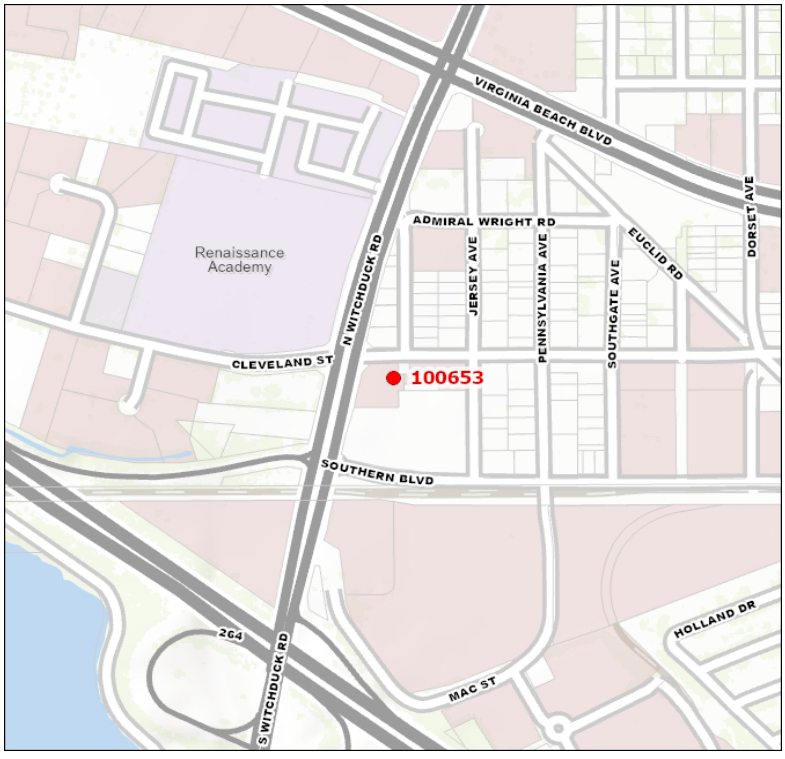
Currently the HRC has a 55-bed capacity for singles. There are more than 300 people on a prioritization list awaiting a shelter bed to be available. The addition of 30 beds will increase capacity and allow the City to provide shelter to the most vulnerable people experiencing homelessness. Providing shelter to those experiencing homelessness improves health and safety for the entire community.

History and Current Status

In FY 2024-25, $196,490 in funding was transferred to this project from PG100584 "Housing Resource Center Accessibility."

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/23 - 07/24	361,500
Furniture and Equipment	07/23 - 11/26	262,200
Construction	07/23 - 11/26	2,362,490
Implementation	07/23 - 11/26	480,240
Contingencies	07/23 - 11/26	59,520
Total Budgetary Cost Estimate:		3,525,950

Means of Financing

Funding Subclass	Amount
Local Funding	3,525,950
Total Funding:	3,525,950

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100655 Title: Law Enforcement Training Academy Replacement

Status: Proposed	Category: Buildings & Assets	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
9,123,377	9,123,377	0	0	0	0	0	0	82,650,000

Description and Scope

This project will conduct a study and design to examine replacing the existing LETA. The new facility will be designed specifically to meet the latest state-of-the-art training requirements of the Virginia Beach Police Department and Virginia Beach Sheriff's Office. Instructional spaces in the replacement building will include dedicated VBPD and VBSO academy classrooms, as well as classrooms for ongoing training, a computer lab, and mock jail cell. A large gymnasium, fitness facilities (cardio room, weight room), outdoor training area, and locker room with shower facilities will be included for physical training. Additional spaces will include a personal storage room for students, an approximate 300-seat auditorium, an approximate 200-person multi-purpose room with catering kitchen, an armory, and storage for specialized equipment. Administrative spaces in the facility will provide private and open office workstations and conference rooms for VBPD and VBSO staff.

Purpose and Need

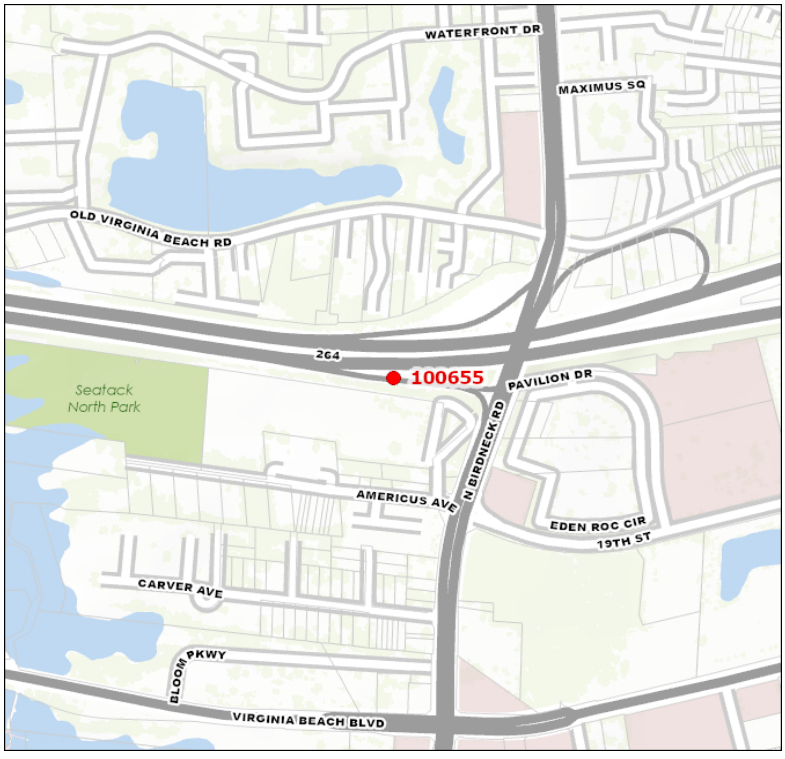
The majority of required recruit and incumbent training for VBPD and VBSO occurs at the Law Enforcement Training Academy (LETA), which is one of three separate training sites (Creeds Training Facility and a private facility in Moyock, NC) utilized as training sites for these two departments. The building, constructed as an elementary school over 60 years ago, has outlived its useful life and is requiring increasingly more frequent and extensive maintenance and repairs. It is poorly insulated, experiences leaks, flooding, water damage and mold issues, especially in heavy rains. The HVAC is antiquated and in need of replacement, which is estimated at over $1 million. Other renovations needed at the facility include upgrading restrooms to fixtures designed for adults. The current building also lacks proper security measures and systems to protect the students, faculty, and staff.

History and Current Status

This project first appeared in the FY 2023-24 CIP, with funding appropriated to conduct a study on the facility needs. The project will be supported by the newly created Major Projects Fund.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/25 - 07/30	8,773,377
Study	07/23 - 06/24	350,000
Construction	07/26 - 06/31	82,650,000
Total Budgetary Cost Estimate:		91,773,377

Means of Financing

Funding Subclass	Amount
PAYGO - Major Projects Fund	8,773,377
Local Funding	350,000
Total Funding:	9,123,377

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100675 Title: Central Plant Loop Replacement

Status: Proposed	Category: Buildings & Assets	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
29,812,652	29,812,652	0	0	0	0	0	0	0

Description and Scope

The Central Plant provides HVAC, dehumidification, and in some cases, hot water, to buildings within the Municipal Center including the Police Headquarters, the jail, the Courthouse, and the Juvenile Detention Center. This project will replace piping and valves in the Central Plant's underground hot and chilled water loop which will last approximately 50 years.

Purpose and Need

The Central Plant's loop has exceeded its service life. The underground piping consists of non-functioning valves that prevent isolating sections of the loop when failures occur. In the event of minor repairs, it requires mechanical equipment across the Municipal Center to be taken down, the loop drained, and pressure slowly brought up while evacuating air and debris trapped in the buildings' mechanical systems. Repairs sometimes require closing street and parking lot sections for a week or more, and occupants in buildings that rely on the plant for hot water, such as the Correction Center, are unable to provide hot meals and warm showers when the loop is out of service.

History and Current Status

First appeared in FY 2025 CIP Budget and it is funded by the General Fund. The Correctional Center, Juvenile Detention Center, current Voter's Registrar Building, and Judicial Center are regulated by State and Federal Service Delivery Requirements. Currently throughout the Municipal Center, failures during the summer months hinder Building Maintenance's ability to cool and dehumidify buildings, causing indoor air quality issues, and during winter months, the lack of flowing water causes significant risk of freezing and failing critical mechanical equipment. This project was studied by Pace Collaborative in February 2020. In FY 2025, $5,825,844 was transferred to 100291 "Operations Facilities Renovations." In FY 2025-26 this project received a transfer of $2.7 million from various completed projects.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/24 - 07/30	1,392,572
Construction	07/24 - 07/30	24,834,206
Contingencies	07/25 - 07/30	3,585,874
Total Budgetary Cost Estimate:		29,812,652

Means of Financing

Funding Subclass	Amount
Local Funding	29,812,652
Total Funding:	29,812,652

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100676 Title: Mosquito Control Replacement

Status: Proposed	Category: Buildings & Assets	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
8,014,449	8,014,449	0	0	0	0	0	0	0

Description and Scope

This project will fund a 7,500 square foot Mosquito Control facility that will house 75 employees and contain a kitchen, computer room, and laboratory. It will require 50 fleet vehicle spaces and 10 heavy/large equipment spaces.

Purpose and Need

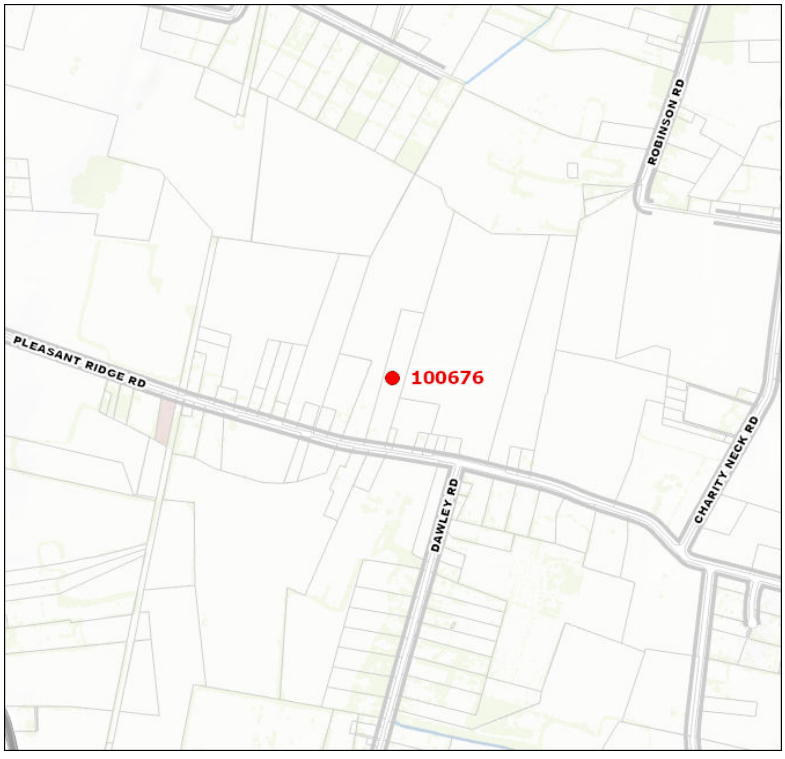
The Public Works, Mosquito Control Facility has exceeded its useful service life. The current facility no longer meets the safety, programmatic, or hygienic needs of incumbent staff. Insufficient restrooms are being supplemented with portables, and the septic system experiences frequent backup and failure from age related degradation and overuse. Insufficient chemical and laboratory management infrastructure poses a risk to citizens and City staff operating Mosquito Control, and inefficiencies caused by facility insecurity negatively impact the program's ability to manage disease-causing mosquito populations in Virginia Beach. Proper site management and storage refuse and aggregate material used in the mitigation of mosquito-prone areas is a Stormwater Regulatory requirement. Programs treating low lying areas and water sources in the City for Mosquitoes are regulated by the Commonwealth of Virginia. The relocation site has been selected and it is currently a city owned property. The current facility is unable to support the incumbent Public Works staff.

History and Current Status

This project first appeared in the FY 2024-25 CIP. It is supported primarily by Public Facility Revenue Bonds and the debt service is expected to be covered by the existing Stormwater dedication in the General Fund. In 2025, $3.9m in pay-go funding was transferred to this project from the General Fund Stormwater dedication.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/24 - 07/30	262,500
Furniture and Equipment	07/25 - 07/30	300,000
Construction	07/25 - 07/30	7,189,949
Contingencies	07/25 - 07/30	262,000
Total Budgetary Cost Estimate:		8,014,449

Means of Financing

Funding Subclass	Amount
Public Facility Bonds	3,891,776
Local Funding	4,122,673
Total Funding:	8,014,449

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100677 Title: Waste Management Facility Replacement

Status: Proposed	Category: Buildings & Assets	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 8

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
5,310,340	5,310,340	0	0	0	0	0	0	0

Description and Scope

This project provides funding to relocate the current Waste Management administration Office from its current location on Holland Rd comprised of approximately 2400 square feet. Funding includes the necessary planning programming to provide adequate office space of approximately 3500 square feet – 4000 square feet for the current and future functions of the operation. This includes the customer call center which requires suitable workspace (phones, monitors, towers, and other office types of equipment), administrative office (both open and closed) and provides adequate work and storage space to meet the needs of the operation. Location to be determined.

Purpose and Need

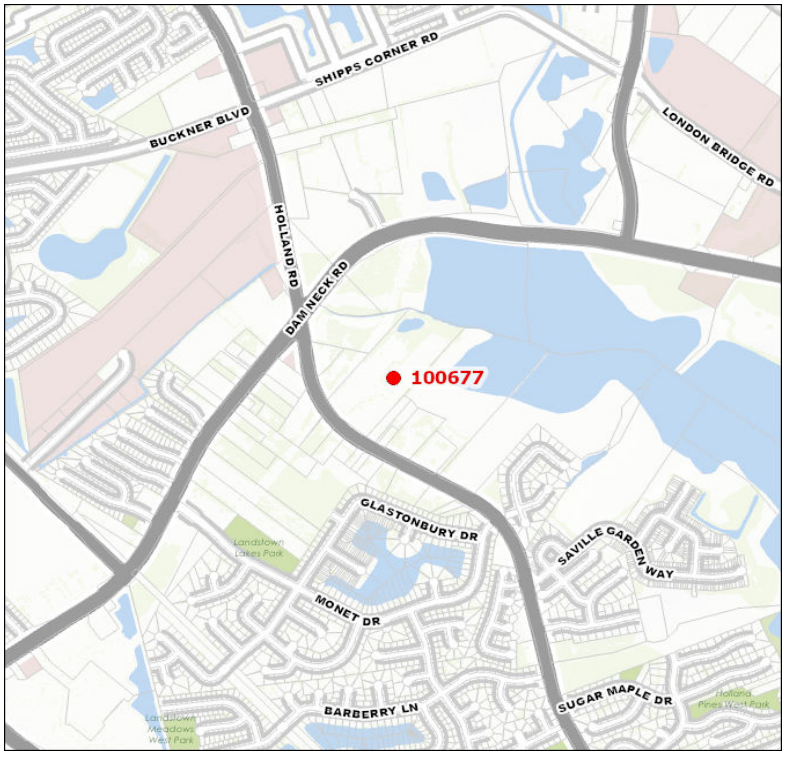
This project will provide a new facility that can adequately accommodate the current Waste Management facility and better serve citizens of Virginia Beach.

History and Current Status

This project first appeared in the FY 2024-25 CIP. It is partially supported by Public Facility Revenue Bonds and is expected that future debt payments will be paid by the Waste Management Enterprise Fund. In FY2027, this project received a transfer of $3 million from various capital projects.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/24 - 07/25	294,040
Furniture and Equipment	07/26 - 07/30	180,000
Construction	07/26 - 07/30	4,726,725
Contingencies	07/26 - 07/30	109,575
Total Budgetary Cost Estimate:		5,310,340

Means of Financing

Funding Subclass	Amount
Public Facility Bonds	1,968,205
Local Funding	3,342,135
Total Funding:	5,310,340

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100678 Title: Library Automated Materials Handler System

Status: Proposed	Category: Buildings & Assets	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
3,119,950	3,119,950	0	0	0	0	0	0	0

Description and Scope

This project is to replace and modernize the Library's Automated Materials Handler System. Replacement will require the renovation of building space at several locations. The most extensive renovations will occur at the Central Library and the Joint-Use Library (will require prior approval from TCC). Following those two libraries will be the Kempsville Library, Bayside Library, Princess Anne Library, Oceanfront Library and Great Neck Library.

Purpose and Need

The current AMH system has been end-of-life by the Vendor for several years. Therefore, maintenance costs have started to become unmanageable. The AMH systems used at the various branches are maintained internally by the Technology Services Staff. However, there have been times where external contractors had to be hired. A replacement system will save the Virginia Beach Public Libraries significant financial and time resources as opposed to hand sorting the materials. The system will allow for citizens who do not want to interact with staff or other citizens to drop off materials with no human interaction. The new system will use modern components, which will have less reliance on rubber bands to move rollers, and a dedicated support contract that will help mitigate maintenance costs. The existing system is at the end of its useful life expectancy. Failure of the current system will slow down the returning of materials and negatively impact services already provided.

History and Current Status

This project first appeared in the FY 2024-25 CIP.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/25 - 07/30	300,000
Construction	07/26 - 07/30	2,819,950
Total Budgetary Cost Estimate:		3,119,950

Means of Financing

Funding Subclass	Amount
Local Funding	3,119,950
Total Funding:	3,119,950

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100681 Title: Stormwater Operations Control Center

Status: Proposed	Category: Buildings & Assets	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
33,000,000	6,000,000	0	27,000,000	0	0	0	0	0

Description and Scope

This project will construct an approximately 30,000 sq.ft, Critical Operations Facility at the Landstown maintenance yard on Nimmo Parkway. The newly constructed facility will house PW Storm Water Operations, the Traffic Management Center (TMC), and various support personnel during normal daily operations and during natural and/or man-made disasters in the preparation, monitoring, and recovery stages of an event. The facility will monitor storm water conditions and the City's transportation network in real time and allow staff to adjust storm water controls, manage transportation patterns, initiate emergency repairs, and make recommendations for evacuations during severe weather events. To accomplish this goal, the facility will include expanded conference and computer training rooms that will serve as the hub of the Joint Operations Center. The facility will also include workstations, touchdown stations, bunkrooms, locker rooms, showers, expanded kitchen, whole building generator, and other amenities required in a critical operations facility. The facility will be constructed to withstand wind, blast, and other loads based on current and projected threats. The project will also include site work, parking, storm water features, ADA features, and other code requirements.

Purpose and Need

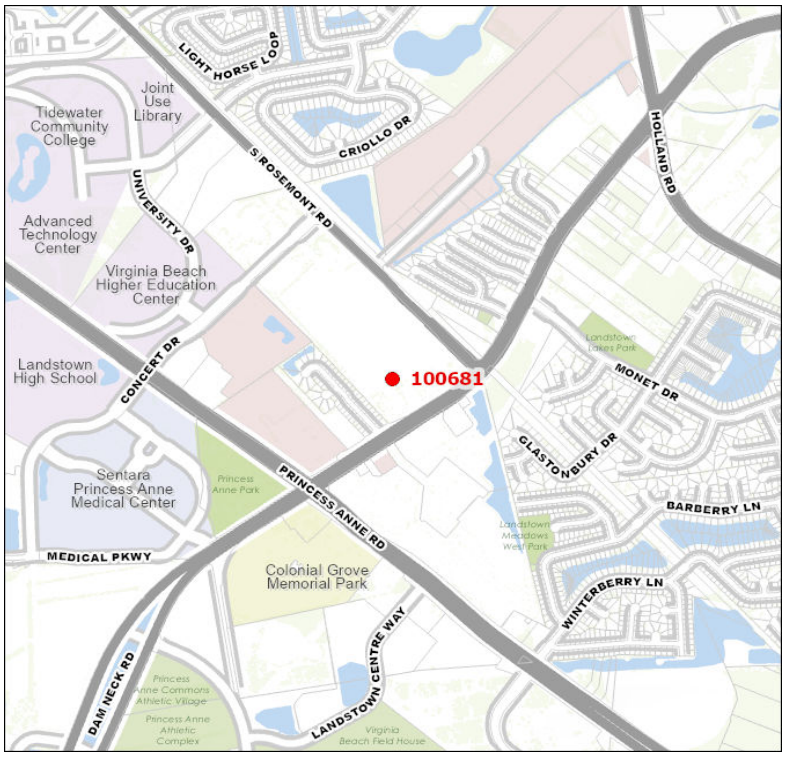
The existing facility has remained largely unchanged for over 40 years as both threats due to weather and human caused events have evolved. Additionally, Virginia Beach is currently implementing a comprehensive Flood Protection Program that includes the design and construction of flood mitigation projects that will have a ripple effect that safeguards homes, protects businesses, responsibly addresses storm water issues, and combats the effects of recurrent flooding throughout Virginia Beach for generations to come. A comprehensive Joint Operations Center is required to effectively manage the City's existing storm water infrastructure, new storm water facilities that will be constructed in Phase I of the Flood Protection Program, as well as the growing demands on current and future transportation systems throughout the City. The newly constructed facility will ensure select Public Works Operations staff can managed normal daily operations and respond to natural and/or man-made disasters in the preparatory, monitoring, and recovery stages of an event to minimize the likelihood of possible injury, death, and property damage or loss through proactive and centralized traffic and storm water management. The new facility will be modern, safe, secure, flexible, properly conditioned, energy efficient, and will meet evolving public safety needs of a growing, modern city.

History and Current Status

This project first appeared in the FY 2024-25 CIP with federal funding from the 2024 Congressionally Directed Spending funding bill. The project will also be supported by Stormwater Revenue Bonds, through the Stormwater Enterprise Fund.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/25 - 07/26	2,117,888
Furniture and Equipment	07/26 - 07/30	2,727,903
Construction	07/26 - 07/30	27,854,209
Contingencies	07/26 - 07/30	300,000
Total Budgetary Cost Estimate:		33,000,000

Means of Financing

Funding Subclass	Amount
Local Funding	0
Storm Water Utility Bonds	30,000,000
Federal Contribution	3,000,000
Total Funding:	33,000,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100699 Title: Virginia Beach Sports Center Maintenance

Status: Proposed	Category: Buildings & Assets	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
7,679,180	3,600,000	2,000,000	350,000	700,000	343,060	343,060	343,060	0

Description and Scope

The project will provide additional funding to address various maintenance issues at the Sports Center. Projects include maintenance and replacement of various building systems, equipment, materials, and fixtures.

Purpose and Need

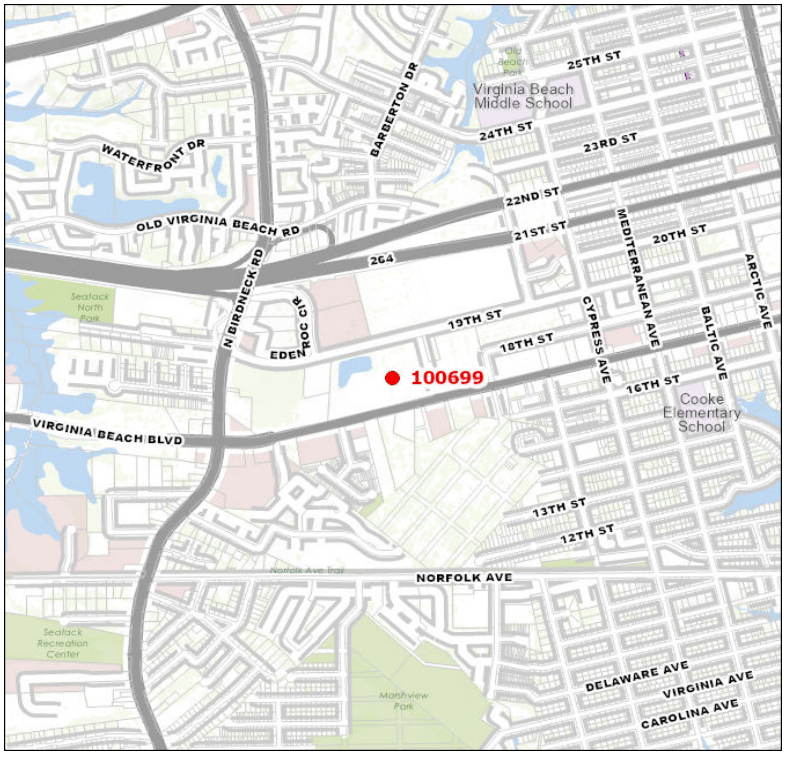
The Virginia Beach Sports Center is an elite sports and entertainment venue. It is entering its 5th season and is nearing the end of warranty coverage for many of the systems and equipment. The CIP funding is to maintain the building's infrastructure needs to remain competitive in the market.

History and Current Status

This project first appeared in the FY 2025-26 and will be supported by the TIP fund.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/25 - 06/32	7,679,180
Total Budgetary Cost Estimate:		7,679,180

Means of Financing

Funding Subclass	Amount
PAYGO - Tourism Investment Program	7,679,180
Local Funding	0
Total Funding:	7,679,180

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100729 Title: Public Safety Equipment Replacement II

Status: Proposed	Category: Buildings & Assets	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Equipment

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
11,417,730	71,882	4,095,848	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	0

Description and Scope

This project is for the replacement of public safety systems and major equipment across the City. Items to be purchased through this project are at or beyond their useful life cycle and are essential to the continuation of providing a safe community. Included within this list of items is the replacement of public safety technology equipment and protective safety equipment and systems. The scope of this project is to replace existing equipment and should not be expanded to include the purchase of additional vehicles, boats, or other similar capital items.

Purpose and Need

As public safety departments expand services and become more technologically advanced, the cost of updating and replacing equipment continually grows. This project will provide the City with a means of financing to replace critical public safety equipment and ensure that the City of Virginia Beach remains a safe community.

History and Current Status

This project first appeared in the FY 2026-27 CIP and is a continuation of project 100325 "Public Safety Equipment Replacement Project." In FY 2027, this project received a transfer of $71,882 from various completed projects.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Furniture and Equipment	07/26 - 06/32	11,402,621
Total Budgetary Cost Estimate:		11,402,621

Means of Financing

Funding Subclass	Amount
Miscellaneous Funding	15,109
Local Funding	11,402,621
Total Funding:	11,417,730

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100742 Title: Dome Maintenance

Status: Proposed	Category: Buildings & Assets	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District:

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
3,000,000	0	3,000,000	0	0	0	0	0	0

Description and Scope

This project is for non-routine capital maintenance of the Virginia Beach Dome - a 3,500 indoor venue with outdoor capacity of an additional 2,500 that opened in May 2025. Long term general capital maintenance is funded by the VBDA through an operating agreement. Over time, funds will accumulate providing a sustainable capital maintenance reserve. Although new, this facility will have a high volume of foot traffic resulting in the potential need for accelerated maintenance and repairs

Purpose and Need

This project will ensure the newly opened facility is maintained and meets the operational needs of the third party operator, Live Nation

History and Current Status

This project first appeared in the FY 2027 CIP, and is funded by the TIP fund.

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Construction	07/26 - 06/32	3,000,000
Total Budgetary Cost Estimate:		3,000,000

Means of Financing

Funding Subclass	Amount
Fund Balance - Tourism Investment Program	3,000,000
Local Funding	0
Total Funding:	3,000,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100743 Title: Public Works Operations Yard Improvement Project

Status: Proposed	Category: Buildings & Assets	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District:

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
300,000	0	300,000	0	0	0	0	0	0

Description and Scope

This project funds the maintenance at several Public Works operations yards including: Dam Neck, Euclid Yard, and the Potters Road Facility. Projects include the repair, replacement, upgrade, repainting and structural hardening of sheds, buildings, facility renovations, stormwater improvements and security improvements.

Purpose and Need

This project is necessary to ensure the multiple Public Works operations yards are sustainable and resilient in order to support Public Works' mission. The project will reduce equipment maintenance costs, maintain structural integrity, and protect assets during inclement weather. Without this project, facilities and equipment will more rapidly deteriorate, limiting the ability of the Department to respond effectively to routine work and emergencies.

History and Current Status

This project first appeared in the FY 2027 CIP.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Construction	07/26 - 06/32	300,000
Total Budgetary Cost Estimate:		300,000

Means of Financing

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

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100744 Title: SCBA Replacement

Status: Proposed	Category: Buildings & Assets	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Equipment

Project Location

District:

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
10,000,000	0	10,000,000	0	0	0	0	0	0

Description and Scope

This project is to replace all of the current Self-Contained Breathing Apparatus (SCBA) units and required accessories that will at the end of their serviceable life in 2028. This would include purchasing 350 SCBA units with Universal Rescue Connection (URC), batteries, and other required associated accessories, 661 SCBA cylinders, and 700 Facepieces.

Purpose and Need

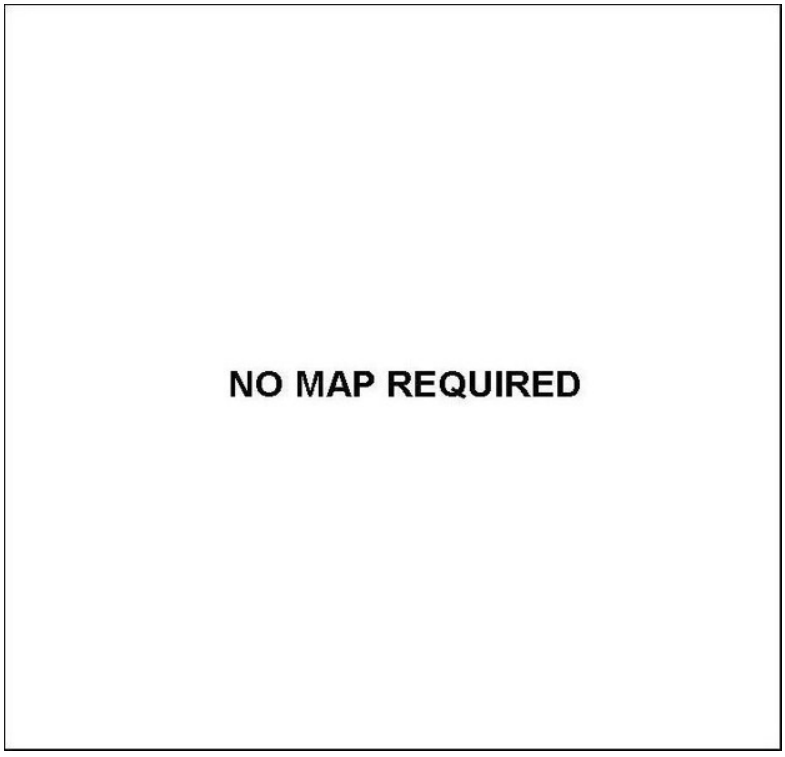
The Virginia Beach Fire Department utilizes the Self-Contained Breathing Apparatus (SCBA) and the associated accessories daily. This is a required and vital piece of equipment that enables firefighters to work in Immediately Dangerous to Life or Health (IDLH) environments. The Virginia Beach Fire Department is a metropolitan all-hazards fire department consisting of 21 stations housing 44 operational apparatus: 22 Engines, 8 Ladders, 2 Heavy Rescues, 1 Technical Rescue, 1 Hazmat, 3 Tankers, 5 operational Battalions, 1 safety officer, and a Support Truck. In addition, there are 9 administrative battalion chiefs available daily to supplement operational needs should the situation arise, outfitted with 1 SCBA unit per truck. The total number of SCBA units assigned for operational use each day is 212. In addition to daily operations, the VBFD maintains a cache of SCBA units assigned to the Fire Training Bureau. Training SCBAs can be used by fire prevention, chief officers, or callback staff as needed. The VBFD has a total of 348 SCBA units.

History and Current Status

This project first appeared in the FY 2027 CIP.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Furniture and Equipment	07/26 - 06/27	10,000,000
	Total Budgetary Cost Estimate:	10,000,000

Means of Financing

Funding Subclass	Amount
Local Funding	10,000,000
Total Funding:	10,000,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100746 Title: Municipal Center Building Renovations

Status: Proposed	Category: Buildings & Assets	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District:

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
30,000,000	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0

Description and Scope

The Municipal Center Building Renovations project is intended to preserve, restore, and extend the functional life of the Municipal Center facility. The project will address deferred maintenance items, improve building systems performance, enhance occupant safety, and ensure continued compliance with applicable building codes and accessibility standards. Scope of work will include renovations, maintenance, and repair to facilitates on the municipal campus.

Purpose and Need

Majority of the facilities on the municipal campus were constructed in the 1960's and nearing 60 years in age. Many of the facilities still operate using the original core components that are beyond their useful life expectancy. The buildings have experienced normal wear and aging of critical systems, including roofing, mechanical, electrical, plumbing, and interior finishes. This project ensures the Municipal Center remains safe and accessible for city staff and the public.

History and Current Status

This project first appeared in the FY 2027 CIP.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Construction	07/26 - 06/32	30,000,000
Total Budgetary Cost Estimate:		30,000,000

Means of Financing

Funding Subclass	Amount
PAYGO - General Fund	30,000,000
Local Funding	0
Total Funding:	30,000,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100747 Title: Human Services Building Renovations

Status: Proposed	Category: Buildings & Assets	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District:

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
4,080,000	0	880,000	3,200,000	0	0	0	0	0

Description and Scope

Human Services operations span across the City and across multiple facilities. The purpose and scope of this project is to maintain aging Human Services infrastructure ensuring the facility space meets the needs and demands of the public. Examples of work include renovating the Human Services main lobby, floor 2, floor 3, and replacement of the roof at the juvenile detention center.

Purpose and Need

The main Human Services building is almost 30 years old and in need of renovation. Renovations efforts will include implementations that meet modern building code such as ADA compliance. The juvenile detention center roof is nearly 30 years old and beyond its useful life expectancy.

History and Current Status

This project first appeared in the FY2026-27 CIP.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Construction	06/26 - 07/32	4,080,000
Total Budgetary Cost Estimate:		4,080,000

Means of Financing

Funding Subclass	Amount
PAYGO - General Fund	4,080,000
Local Funding	0
Total Funding:	4,080,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100748 Title: Library Building Renovations

Status: Proposed	Category: Buildings & Assets	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District:

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
3,600,000	0	3,600,000	0	0	0	0	0	0

Description and Scope

This project will fund the renovations and maintenance needs for Public Library facilities. Libraries operate in numerous facilities throughout the City. Many of the facilities are 20-60 years old and in need of routine maintenance. Near term priority needs include building modifications, HVAC, plumbing, electrical, painting, carpet replacement needs at Kempsville, Princess Anne, Pungo Blackwater, and Windsor Woods. A near term need has also been identified at the Central Library to replace light baffling.

Purpose and Need

Because of the age of City libraries, various building components and systems need to be replaced or repaired. Repair and rehabilitation are needed to maintain efficiently functioning libraries and preserve City assets.

History and Current Status

This project first appeared in the FY 2027 CIP.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Construction	07/26 - 06/32	3,600,000
Total Budgetary Cost Estimate:		3,600,000

Means of Financing

Funding Subclass	Amount
PAYGO - General Fund	3,600,000
Local Funding	0
Total Funding:	3,600,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100749 Title: Virginia Aquarium Modification

Status: Proposed	Category: Buildings & Assets	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
3,000,000	0	3,000,000	0	0	0	0	0	0

Description and Scope

This project is for the development of a concept for the refurbishment, replacement, improvement, and/or renewal of the Virginia Aquarium North Building. Items include but are not limited to: public areas, exhibit areas, animal support systems, animal habitat structures, animal care equipment, operational and administrative spaces, and site improvements. A joint committee comprised of City staff, Foundation members, and City Council liaisons will provide options on scope and project cost for City Council's consideration before design or construction funding is appropriated.

Purpose and Need

The Virginia Aquarium has been in operation for nearly 40 years and the north building is in need of repair and refurbishment to interior exhibits and the external structure. The original facility was constructed in partnership with the State; however, the annual operations and maintenance has been a obligation of the City through cooperation with the Foundation.

History and Current Status

This project first appeared in they FY 2027 CIP. Funding appropriated to this project will not be spent until the City Council is provided a report outlining recommendations on a sustainable operational model of the Aquarium from the Foundation.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Study	07/26 - 06/27	3,000,000
Total Budgetary Cost Estimate:		3,000,000

Means of Financing

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

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 200000 Title: Building & Assets Dummy Project

Status: Proposed	Category: Buildings & Assets	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type:

Project Location

District:

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
0	0	0	0	0	0	0	0	0

Description and Scope

This project is necessary for revenue entries for the capital improvement program. It is essentially a holding account for all non-project specific revenues

Purpose and Need

N/A

History and Current Status

N/A

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Total Budgetary Cost Estimate:		0

Means of Financing

Funding Subclass	Amount
Public Facility Bonds	3,849,990
PAYGO - General Fund	39,546,715
PAYGO - Tourism Advertising Program	2,000,000
Local Funding	(343,254,432)
Charter Bonds	56,245,033
ATD Local Funding	195,250,951
Fund Balance - General Fund	46,361,743
Total Funding:	0

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City of Virginia Beach, Virginia
Fiscal Years 2026-2027 through 2031-2032 Capital Improvement Program
Project Cost and Means of Finance Summary

Project # and Title / Funding Source	Appropriation to Date	Un-Appropriated Subsequent Years FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget	FY 2032 Budget	Total Programmed Costs
Flood Protection								
Flood Protection								
100516 Bow Creek Stormwater Park	83,895,850	1,000,000	0	0	0	0	0	84,895,850
100275 Central Resort District - 21st & Baltic Drainage	1,112,543	0	0	0	0	0	0	1,112,543
100061 Central Resort District - 24th Street Culvert	0	0	0	0	0	0	0	0
100062 Central Resort District Drainage Improvements	2,439,741	11,000,000	0	0	0	0	0	13,439,741
100596 Church Point / Thoroughgood BMP and Conveyance Improvements Phase I-B	3,760,107	0	0	0	0	0	0	3,760,107
100538 Eastern Shore Drive - Elevate Lynnhaven Drive	4,016,130	0	0	0	0	0	0	4,016,130
100153 Eastern Shore Drive Cape Henry Canal Phase II	15,014,803	0	0	0	0	0	0	15,014,803
100598 Eastern Shore Drive Cape Henry Drive Street Drainage Improvements, 1G	940,000	0	0	0	0	0	0	940,000
100167 Eastern Shore Drive Lynnhaven Colony Park Pump Station	34,353,593	8,333,333	0	0	0	0	0	42,686,926
100150 Eastern Shore Drive Lynnhaven Drive Pump Station	20,519,466	0	0	0	0	0	0	20,519,466
100597 Eastern Shore Drive North Shore Drive Street Drainage Improvements, 1F	3,450,371	0	0	0	0	0	0	3,450,371
100599 Eastern Shore Drive Poinciana Pump Station	24,645,123	0	0	0	0	0	0	24,645,123
100595 Lake Bradford/Chubb Lake Pump Station & Outfall	44,430,780	0	0	0	0	0	0	44,430,780
100280 North Lake Holly Watershed	26,151,135	0	0	0	0	0	0	26,151,135
100517 Princess Anne Plaza North London Bridge Creek Pump Station	196,866,876	4,294,584	3,483,714	983,714	983,714	983,714	983,713	208,580,029
100548 Pungo Ferry Road Improvements	24,515,522	1,000,000	0	0	0	0	0	25,515,522
100603 Sandbridge/New Bridge Intersection Improvements	494,998	0	0	0	0	0	0	494,998
100365 Sea Level Rise/Recurrent Flooding Analysis	4,553,423	0	0	0	0	0	0	4,553,423
100551 Stormwater Green Infrastructure	10,825,000	0	0	0	0	0	0	10,825,000
100582 Stormwater Infrastructure Cost Participation	8,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	20,000,000
100578 Stormwater Project Administration	6,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	12,000,000
100418 The Lakes - Holland Road Gate	37,252,917	764,367	754,423	1,554,420	754,423	754,423	754,423	42,589,396
100604 The Lakes Flood Barriers	44,888,162	294,637	2,384,697	284,694	284,694	284,694	284,694	48,706,272

Project # and Title / Funding Source	Appropriation to Date	Un-Appropriated Subsequent Years FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget	FY 2032 Budget	Total Programmed Costs
Flood Protection								
Flood Protection								
100521 The Lakes South London Bridge Creek Channels and Gate	57,813,831	1,805,876	1,908,061	0	0	1,515,187	1,744,306	64,787,261
100512 USACE Regional Coastal Storm Risk Management Study	4,437,250	1,622,000	800,000	0	0	0	0	6,859,250
100602 West Neck Creek Bridge	2,236,777	0	0	0	0	0	0	2,236,777
100553 Windsor Woods - Thalia Creek/Lake Trashmore Imp.	36,539,469	1,065,246	695,302	695,302	695,302	695,302	695,300	41,081,223
100605 Windsor Woods Flood Barriers	42,769,926	149,978	139,866	139,866	139,866	139,866	139,867	43,619,235
100487 Windsor Woods Pump Station	121,648,083	2,667,492	657,548	657,548	657,548	657,548	657,548	127,603,315
Total	863,571,876	36,997,513	13,823,611	7,315,544	6,515,547	8,030,734	8,259,851	944,514,676
Means of Financing								
ATD Local Funding	125,981,590	0	0	0	0	0	0	125,981,590
State Contribution	15,023,706	0	0	0	0	0	0	15,023,706
Federal Contribution	45,136,502	2,000,000	0	0	0	0	0	47,136,502
Charter Bonds	579,300,000	5,900,000	5,900,000	4,315,544	3,515,547	3,515,547	3,515,547	605,962,185
Public Facility Bonds	63,939,955	11,000,000	0	0	0	0	0	74,939,955
Storm Water Utility Bonds	0	1,805,879	1,905,061	0	0	1,515,187	1,744,306	6,970,433
Loan from Virginia Resources Authority	0	8,333,333	0	0	0	0	0	8,333,333
Flood Protection	16,445,123	0	0	0	0	0	0	16,445,123
Fund Balance - General Fund	4,250,000	1,622,000	800,000	0	0	0	0	6,672,000
PAYGO - Flood Protection	5,495,000	4,336,301	3,218,550	1,000,000	1,000,000	1,000,000	1,000,000	17,049,851
Retained Earnings - Storm Water	8,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	20,000,000
Total	863,571,876	36,997,513	13,823,611	7,315,544	6,515,547	8,030,734	8,259,853	944,514,678

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100516 Title: Bow Creek Stormwater Park

Status: Proposed	Category: Flood Protection	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 3

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
84,895,850	83,895,850	1,000,000	0	0	0	0	0	24,848,529

Description and Scope

This project is part of the Princess Anne Plaza, The Lakes, and Windsor Woods Flood Protection Program Master Project. It includes design, acquisition of property, and construction of the conversion of Bow Creek Golf Course in the Princess Anne Plaza neighborhood into a park with stormwater storage. Design and construction of the excavated lakes and park amenities are included. The project will be constructed in two phases.

Purpose and Need

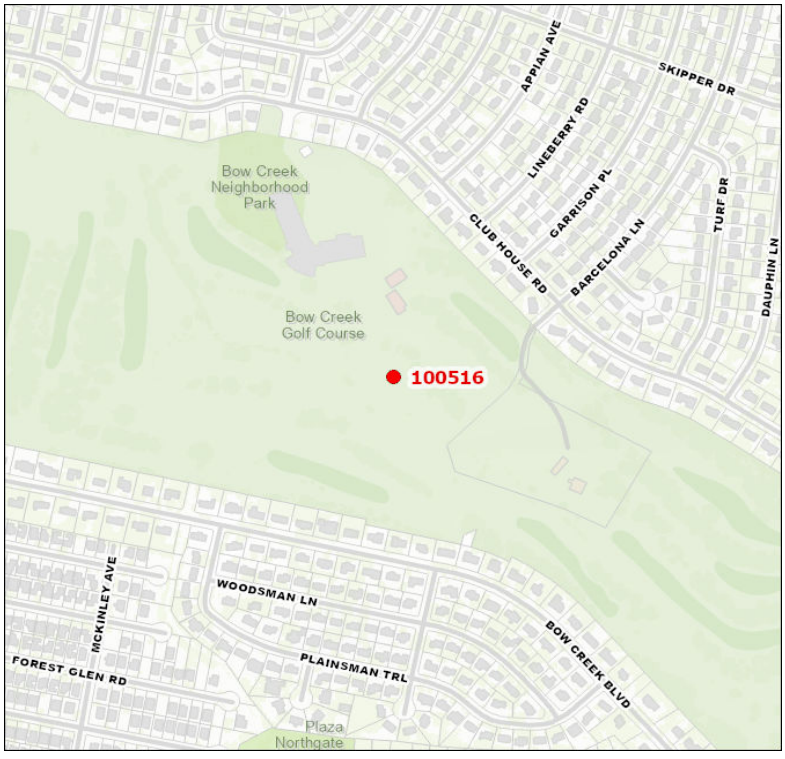
This project will improve stormwater management within the Princess Anne Plaza neighborhood and relieve widespread flooding. Princess Anne Plaza is located in a low-lying area that is flooded by moderate to severe rain and high tides. Without a major stormwater storage facility, the Princess Anne Plaza neighborhood will continue to flood during moderate to severe rain and tide events.

History and Current Status

This project first appeared in the FY 2019-20 CIP and is a breakout project of Princess Anne Plaza Drainage Improvements Phase I (CIP 100315). The design was funded partially by 100315, Princess Anne Plaza Drainage Improvements Phase I. The project was previously known as Princess Anne Plaza Golf Course Conversion. In FY 22, $6,689,000 was transferred from this CIP (100516) to the Windsor Woods Tide Gate Project (CIP 100488) to cover a funding shortfall for construction in CIP 100488. This project is funded by the 2021 Bond Referendum. $7,000,000 in DCR Community Flood Protection Fund grant funding was appropriated to the project in 2025. In FY 2026-27, this project received a $1,000,000 Federal earmark.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/20 - 05/30	7,786,452
Design	07/20 - 10/25	9,314,148
Site Acquisition	07/24 - 01/26	750,000
Utility Adjustment	03/25 - 03/26	100,000
Construction	07/23 - 05/30	81,217,295
Contingencies	07/17 - 05/30	10,576,484
Total Budgetary Cost Estimate:		109,744,379

Means of Financing

Funding Subclass	Amount
State Contribution	7,000,000
Local Funding	76,895,850
Federal Contribution	1,000,000
Total Funding:	84,895,850

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100275 Title: Central Resort District - 21st & Baltic Drainage

Status: Proposed	Category: Flood Protection	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 5

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
1,112,543	1,112,543	0	0	0	0	0	0	15,081,578

Description and Scope

This project is part of the Central Resort District Flood Protection Program Master Project. It includes study, design, property acquisition, and construction of storm drainage system improvements at the intersection of 21st Street and Baltic Avenue and a new storm drain pipe system to direct stormwater from the intersection to the existing 16th Street stormwater pump station and proposed drainage improvements with the Beach Garden Park pump station to reduce flooding. Significant improvements may need to be incorporated into the existing 16th Street stormwater pump station to accommodate additional runoff from the additional drainage area. The Central Resort including 16th St PS is being evaluated holistically with consideration to development and infrastructure projects in the area to optimize flood reduction strategies. All 3 projects are being evaluated simultaneously during the PER (Final 2024) to study the hydraulics and flooding impacts of the tributary area to Beach Garden Park, the 16th Street Pump Station, and the culverts along Little Neck Creek drainage ditch between I-264 and Laskin Road.

Purpose and Need

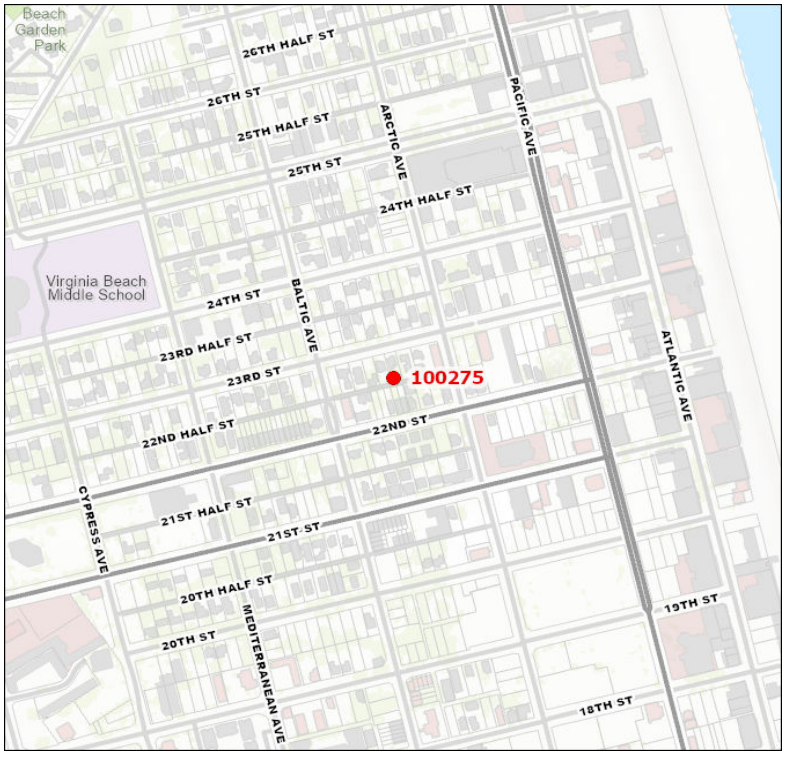
This project will improve drainage within the project area to relieve widespread flooding at the intersection of 21st Street and Baltic Avenue. This intersection is located within a low-lying area that floods during moderate rainfall and high tides. An Alternative Analysis Report developed in 2016-17 recommended stormwater system improvements to relieve street and residential structure flooding during moderate rainfall events. By redirecting some of the stormwater to drain to the 16th Street stormwater pump station and the proposed Beach Garden Park pump station, the area can be better protected from high tides as well as moderate-heavy rainfall events.

History and Current Status

This project first appeared in the FY 2019-20 CIP, as a breakout phase of CIP 100062 Central Resort District Drainage Improvement. This project is one of three that will be included in a future Design-Build Contract. In FY 2025-26, $687,457 was transferred from this project to Eastern Shore Drive Flood Protection projects.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	08/28 - 09/32	1,221,669
Design	10/26 - 05/28	1,050,000
Study	09/22 - 08/25	782,213
Site Acquisition	08/25 - 11/27	1,000,000
Utility Adjustment	08/28 - 09/32	700,000
Construction	08/28 - 09/32	9,397,452
Contingencies	09/22 - 09/32	2,042,787
Total Budgetary Cost Estimate:		16,194,121

Means of Financing

Funding Subclass	Amount
Local Funding	1,112,543
Total Funding:	1,112,543

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100061 Title: Central Resort District - 24th Street Culvert

Status: Proposed	Category: Flood Protection	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
0	0	0	0	0	0	0	0	5,200,000

Description and Scope

This project is part of the Central Resort District Flood Protection Program Master Project. It includes the study, design, property acquisition, and construction of storm drainage system improvements within the drainage ditch of Little Neck Creek at 24th Street and at Old Virginia Beach Road and Parks Avenue near the Virginia Museum of Contemporary Art (MOCA). This project is associated with CIP 100062, Central Resort District Drainage Improvements, and CIP 100275, 21st St and Baltic Avenue Drainage Improvements. All 3 projects are being evaluated simultaneously during the PER (Final 2024) to study the hydraulics and flooding impacts of the tributary area to Beach Garden Park, the 16th Street Pump Station, and the culverts along Little Neck Creek drainage ditch between I-264 and Laskin Road.

Purpose and Need

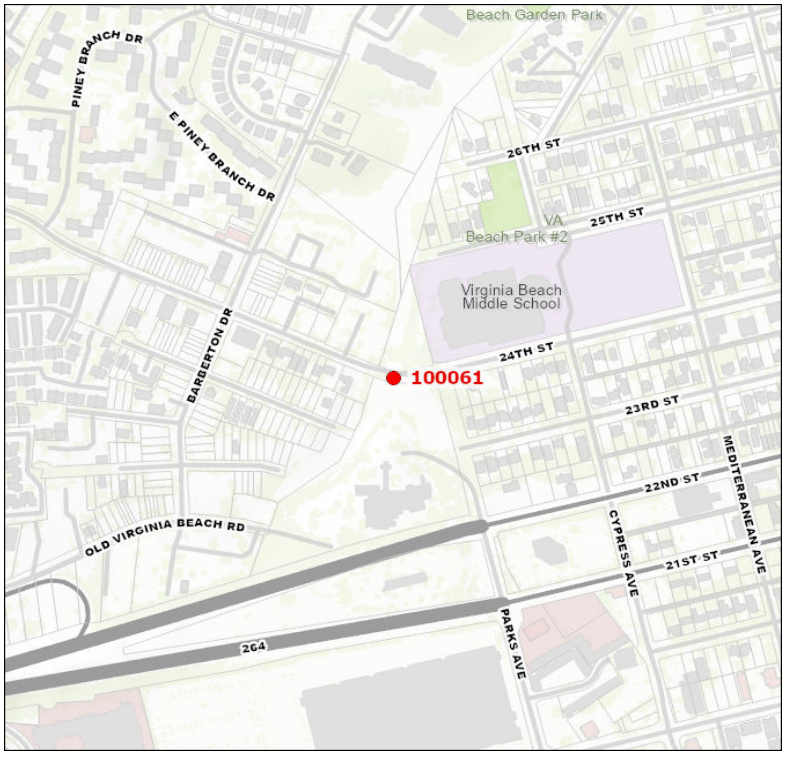
This project will improve drainage within the project area to reduce the flooding impacts and improve drainage capacity to deliver stormwater to a proposed pump station(s) with in the vicinity of Beach Garden Park. An Alternative Analysis Report developed in 2016-17 recommended stormwater system improvements to relieve street and residential structure flooding during moderate rainfall events within the 24th Street area.

History and Current Status

This project first appeared in the FY 2019-20 CIP, as a breakout phase of CIP 100062 Central Resort District Drainage Improvement. This project is one of three that will be included in a future Design-Build Contract. This project is funded by the 2021 Bond Referendum. In FY 2025-26, $5,100,000 was transferred from this project to the Mega Bundle projects.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	12/28 - 05/31	286,000
Design	10/26 - 12/28	334,800
Study	09/22 - 08/25	265,200
Utility Adjustment	01/27 - 12/28	300,000
Construction	12/28 - 05/31	3,400,000
Contingencies	09/22 - 05/31	614,000
Total Budgetary Cost Estimate:		5,200,000

Means of Financing

Funding Subclass	Amount
Local Funding	0
Total Funding:	0

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100062 Title: Central Resort District Drainage Improvements

Status: Proposed	Category: Flood Protection	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
13,439,741	2,439,741	11,000,000	0	0	0	0	0	78,166,138

Description and Scope

This project will study, design, and construct storm drainage improvements to reduce flooding within the Central Resort District. The project area is approximately 600 acres and extends from Atlantic Avenue to the east, the Convention Center to the west, Laskin Road to the north including the Old Beach neighborhood, and 17th Street to the south. The improvements will include, but are not limited to, storm drainage and culvert system improvements, stormwater pump stations, ocean outfall systems, and tidal backflow prevention devices. This project will build upon the alternative concept of draining most of the project area through tidal waters from MOCA to the water-body located adjacent to Kilborne Court/Beach Garden Park (south of Laskin Road). The waterbody drains by gravity under Laskin Road and potentially can be pumped into the Atlantic Ocean during high tidal events and extreme rainfall events. This project will be constructed in multiple phases coordinating the drainage improvements with the future development of the Central Resort District.

Purpose and Need

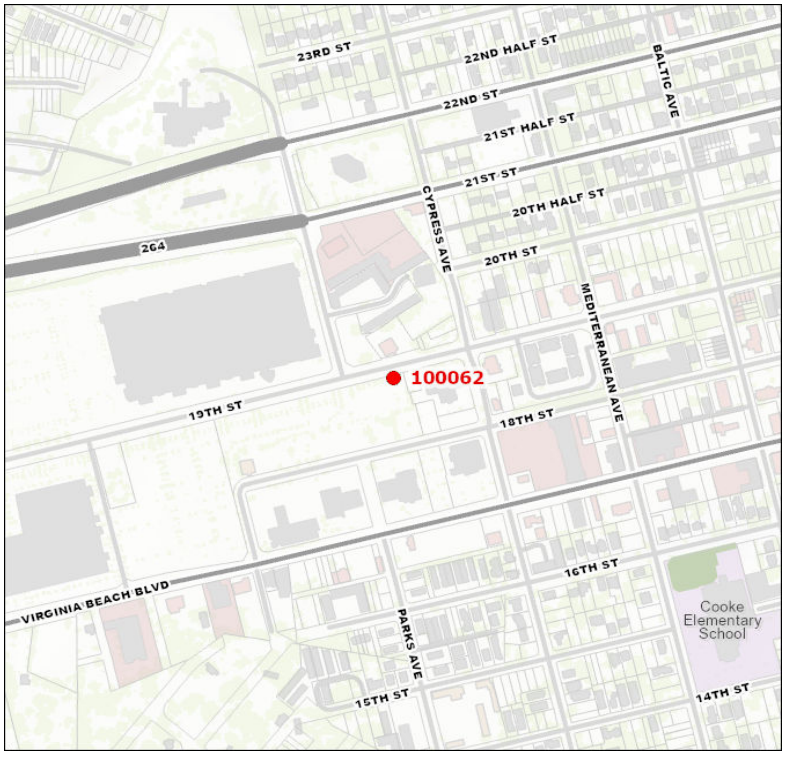
The Central Resort District is one of the oldest areas in the City, and is served by a limited drainage system. As a result, this area experiences stormwater flooding which impacts the street system and public and private property. Under existing conditions, the area experiences both nuisance and significant flooding, which can be attributed to a combination of low lying areas, minimum storm drain pipe capacity, tidal flooding, large runoff volumes and high peak flows. An evaluation study was completed in 2017, which reviewed the available maximum capacity of the drainage ditch located north of MOCA; the pump station capacity to pump from the Beach Garden Park water body into the Atlantic Ocean; the force main pipe route necessary to pump from a proposed pump station to the Atlantic Ocean; a Tide gate at Laskin Road; the availability to install a gravity storm pipe from 21st Street to Beach Garden Park waterway along Baltic Ave and redirecting some drainage to the 16th St Pump Station.

History and Current Status

This project first appeared in the FY 2016-17 CIP. This project is one of three that will be included in a future Design-Build Contract. This project is funded by the 2021 Bond Referendum. In FY 2024-25, $1,000,000 was transferred from this project to project 100601 "First Colonial and Oceana Drainage Improvements." In FY 2025-26, $87,060,259 was transferred from this project to the Mega Bundle projects. FY 2026-27 funding is to begin design of the project

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	08/28 - 09/32	2,468,470
Design	10/26 - 05/28	8,228,234
Study	09/22 - 08/25	2,107,186
Site Acquisition	08/25 - 11/27	3,000,000
Utility Adjustment	08/28 - 09/32	5,000,000
Construction	08/28 - 09/32	65,238,294
Contingencies	09/22 - 09/32	5,563,695
Total Budgetary Cost Estimate:		91,605,879

Means of Financing

Funding Subclass	Amount
Local Funding	13,439,741
Total Funding:	13,439,741

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100596 Title: Church Point / Thoroughgood BMP and Conveyance Improvements Phase I-B

Status: Proposed	Category: Flood Protection	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 9

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
3,760,107	3,760,107	0	0	0	0	0	0	26,399,893

Description and Scope

This project is part of the Lake Bradford/ Chubb Lake Flood Protection Program Master Project. It includes design, property acquisition, private utilities, inspections, and construction of improvements to alleviate widespread flooding due to moderate rain events impacting the Church Point, Thoroughgood, and adjacent neighborhoods, along with portions of Pleasure House Road and Northampton Boulevard US13. Improvements may include storm drain pipe and structure improvements, stormwater conveyance channel improvements, channel maintenance clearing, outfall improvements, stormwater pump stations, roadway improvements, and stormwater management/BMP facilities.

Purpose and Need

This project is part of the multi-phase engineering project to help to alleviate widespread flooding within the Lake Bradford and Chubb Lake drainage basin during heavy rainfall and coastal storm events. The current storm drain pipes and stormwater management facilities in the Church Point, Thoroughgood, and adjacent neighborhoods do not have sufficient capacity for storm events which contributes to causing localized roadway and structure flooding. Drainage improvements are necessary to provide additional capacity for the storm drain piping system and provide additional storage for stormwater runoff.

History and Current Status

This project first appeared in the FY 2022-23 capital improvement program and is a breakout project of the Lake Bradford and Chubb Lake Project (CIP 100229). A Preliminary Engineering Report (PER) was developed and a stormwater management facility along with large storm drain pipes are recommended in the vicinity of Thoroughgood and Church Point neighborhoods. This project is a phase of the Church Point/Thoroughgood BMP and Drainage Improvements and includes new large storm drain pipes and structures, new culvert crossing under Shore Drive, new larger culvert crossings under Pleasure House Rd and Northampton Blvd, and drainage improvements between Pleasure House Rd and Northampton Blvd. In FY 2025-26, $32,139,893 was transferred from this project to the Mega Bundle projects.

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Design	01/26 - 07/28	1,650,000
Site Acquisition	07/27 - 01/29	750,000
Utility Adjustment	05/28 - 11/29	830,000
Construction	11/29 - 11/31	23,000,000
Contingencies	01/26 - 11/31	3,930,000
Total Budgetary Cost Estimate:		30,160,000

Means of Financing

Funding Subclass	Amount
Local Funding	3,760,107
Total Funding:	3,760,107

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100538 Title: Eastern Shore Drive - Elevate Lynnhaven Drive

Status: Proposed	Category: Flood Protection	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 8

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
4,016,130	4,016,130	0	0	0	0	0	0	0

Description and Scope

This project is part of the Eastern Shore Drive Flood Protection Program Master Project. It includes design, property acquisition, and construction of roadway improvements and drainage improvements along West Great Neck Road, Ebb Tide Road, and Lynnhaven Drive.

Purpose and Need

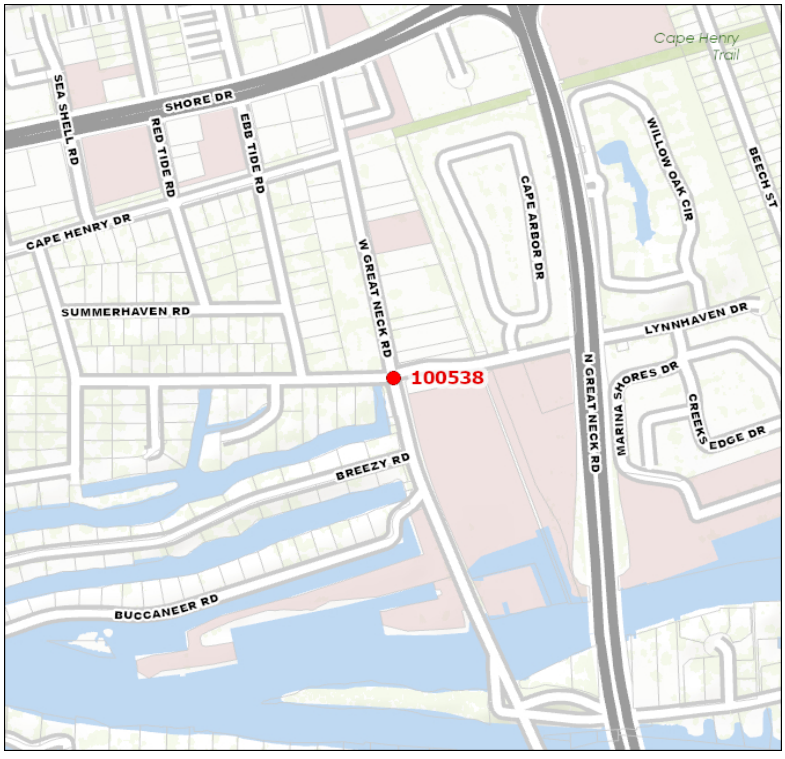
This project is interconnected with the Eastern Shore Drive - Lynnhaven Colony Park Pump Station project, the Eastern Shore Drive - Cape Henry Canal Phase II project and the Eastern Shore Drive - Lynnhaven Drive Pump Station project. These four projects work together to improve stormwater management within the Lynnhaven Colony neighborhood. Portions of Lynnhaven Colony are located in low lying areas that flood during moderate to severe rain and high tides. By raising the ground elevation and connecting to the existing higher elevations (ridge lines) within the Lynnhaven Colony neighborhood, the low lying area located along Cape Henry Drive and Shore Drive will be protected from inundation via overland tidal flow up to elevation 7.0 feet.

History and Current Status

This project first appeared in the FY 2019-20 CIP and is a breakout project of Eastern Shore Drive Drainage (ESDD) Phase I (CIP 100154). A Preliminary Engineering Report was developed in 2017-18 and recommended these storm drain improvements to relieve street and residential structure flooding during moderate rainfall and tidal events. This project will now be combined with three other ESDD projects (100150, 100153 & 100167) as part of a recent FEMA BRIC Grant that was awarded August 2023 and is also funded by the 2021 Bond Referendum.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	04/26 - 04/29	246,247
Design	11/22 - 06/25	739,511
Site Acquisition	12/21 - 12/24	100,000
Construction	04/26 - 04/29	2,716,326
Contingencies	11/22 - 04/29	214,046
Total Budgetary Cost Estimate:		4,016,130

Means of Financing

Funding Subclass	Amount
Local Funding	1,709,629
Federal Contribution	2,306,501
Total Funding:	4,016,130

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100153 Title: Eastern Shore Drive Cape Henry Canal Phase II

Status: Proposed	Category: Flood Protection	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 8

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
15,014,803	15,014,803	0	0	0	0	0	0	0

Description and Scope

This project is part of the Eastern Shore Drive Flood Protection Program Master Project. It includes design, property acquisition, and construction of utility and drainage improvements along Cape Henry Canal and adjacent side streets located to the north of Cape Henry Drive with Beech Street located to the east and Kleen Street to the west.

Purpose and Need

This project is interconnected with the Eastern Shore Drive – Lynnhaven Drive Pump Station project (CIP 100150) and the Eastern Shore Drive – Lynnhaven Colony Park Pump Station project (CIP 100167). The three projects work together to improve stormwater management within the Lynnhaven Colony neighborhood and relieve widespread flooding. Portions of Lynnhaven Colony are located in low-lying areas that flood during moderate to severe rainfall events and high tides. This facility is the main conveyance channel for the Lynnhaven Colony watershed and will provide the necessary hydraulic connections to the proposed Lynnhaven Colony Park Pump Station and Lynnhaven Colony Drive Pump Station.

History and Current Status

This project first appeared in the FY 2019-20 CIP and is a breakout project of Eastern Shore Drive Drainage Phase I (CIP 100154). A Preliminary Engineering Report was developed in 2017-18 and recommended these storm drain improvements to relieve street and residential structure flooding during moderate rainfall and tidal events. This project will construct Cape Henry Canal Phase II widening and deepening as well as relocating a gravity sanitary sewer trunkline from underneath the existing canal to Cape Henry Drive. Additionally, the widening and deepening project will now be combined with three other Eastern Shore Drive Drainage projects (100150, 100167 & 100538) as part of a recent FEMA BRIC Grant that was awarded August 2023.

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	04/26 - 04/29	1,653,798
Design	12/21 - 06/25	566,588
Site Acquisition	12/21 - 03/26	100,000
Construction	04/26 - 04/29	11,190,225
Contingencies	11/22 - 04/29	1,504,192
Total Budgetary Cost Estimate:		15,014,803

Means of Financing

Funding Subclass	Amount
Local Funding	9,653,781
Federal Contribution	5,361,022
Total Funding:	15,014,803

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100598 Title: Eastern Shore Drive Cape Henry Drive Street Drainage Improvements, 1G

Status: Proposed	Category: Flood Protection	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 8

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
940,000	940,000	0	0	0	0	0	0	4,416,677

Description and Scope

This project is part of the Eastern Shore Drive Flood Protection Program Master Project. It includes design, property acquisition, and construction of drainage improvements within the Eastern Shore Drive area, roughly just east of Jade Street to West Great Neck Road, along the south side of Cape Henry Drive. The improvements include, but are not limited to stormwater collection systems, new roadway curb & gutter, outfall systems, and backflow prevention devices. This project will be designed and constructed with CIP 100597, Eastern Shore Drive - North Shore Drive Street Drainage Improvements, 1F.

Purpose and Need

The project area is increasingly affected by high tidal elevations and coastal storms. The improvements are needed to provide an adequate level of flood protection for the area. This project focuses on the south side of Shore Drive, improving the older drainage systems along Cape Henry Drive. Drainage improvements will occur at 7 side streets and may include curb and gutter, valley gutters, rolled curb, and storm piping/drainage inlets.

History and Current Status

This project first appeared in the FY 2022-23 CIP, and is funded by the November 2021 bond referendum.

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	04/26 - 04/29	524,880
Design	12/22 - 12/25	338,016
Construction	04/26 - 04/29	4,037,539
Contingencies	12/22 - 04/29	456,242
Total Budgetary Cost Estimate:		5,356,677

Means of Financing

Funding Subclass	Amount
Local Funding	940,000
Total Funding:	940,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100167 Title: Eastern Shore Drive Lynnhaven Colony Park Pump Station

Status: Proposed	Category: Flood Protection	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 8

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
42,686,926	34,353,593	8,333,333	0	0	0	0	0	0

Description and Scope

This project is part of the Eastern Shore Drive Flood Protection Program Master Project. It includes design, property acquisition, and construction of a stormwater pump station in the south side of Lynnhaven Colony Park with Kleen Street located to the west, Cape Henry Trail to the south, and Starfish Road to the east.

Purpose and Need

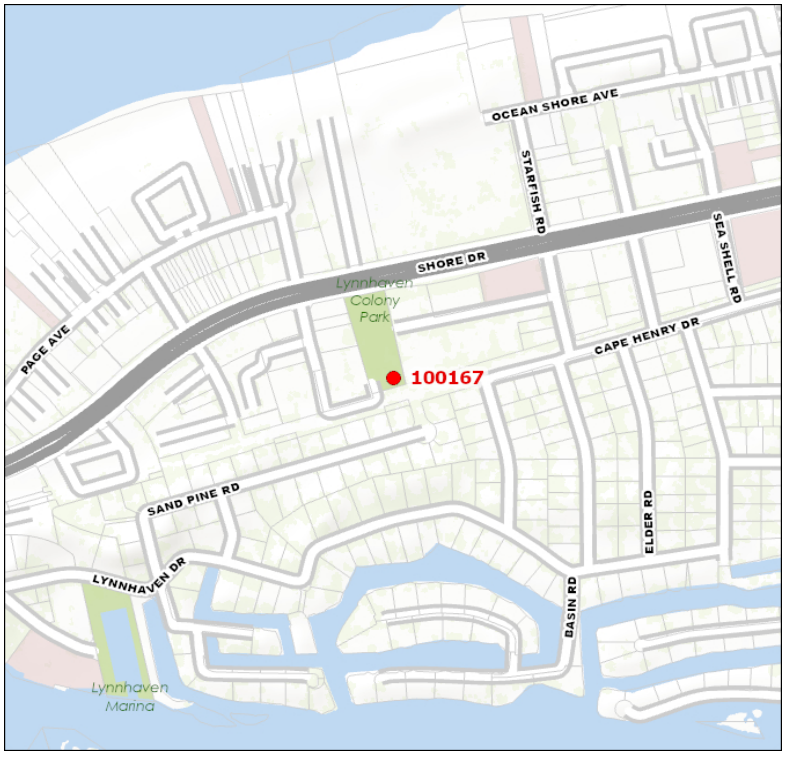
This project is interconnected with the Eastern Shore Drive - Cape Henry Canal Phase II project (CIP 100153) and the Eastern Shore Drive – Lynnhaven Drive Pump Station project (CIP 100150). The three projects work together to improve stormwater management within the Lynnhaven Colony neighborhood and relieve widespread flooding. Portions of Lynnhaven Colony are located in low-lying areas that flood during moderate to severe rain and high tides. This facility will pump stormwater out of upstream Cape Henry Canal before, during, and after moderate to severe rainstorm events.

History and Current Status

This project first appeared in the FY 2019-20 CIP and is a breakout project of Eastern Shore Drive Drainage Phase I (CIP 100154). A Preliminary Engineering Report was developed in 2017-18 and recommended these storm drain improvements to relieve street and residential structure flooding during moderate rainfall and tidal events. This project is being combined with three other Eastern Shore Drive projects (100150, 100153, & 100538) as part of a recent FEMA BRIC Grant that was awarded August 2023. In FY 2025-26, $18,386,112 was transferred to this project to allow City staff to issue a construction contract for the Eastern Shore Drive Bundle projects. In FY 2026-27, this project was awarded a Virginia Department of Conservation and Recreation loan for $8,333,333.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	04/26 - 04/29	3,282,933
Design	11/22 - 06/25	331,762
Construction	04/26 - 04/29	36,218,604
Contingencies	11/22 - 03/28	2,853,627
Total Budgetary Cost Estimate:		42,686,926

Means of Financing

Funding Subclass	Amount
Loan from Virginia Resources Authority	8,333,333
Local Funding	24,391,260
Federal Contribution	9,962,333
Total Funding:	42,686,926

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100150 Title: Eastern Shore Drive Lynnhaven Drive Pump Station

Status: Proposed	Category: Flood Protection	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 8

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
20,519,466	20,519,466	0	0	0	0	0	0	0

Description and Scope

This project is part of the Eastern Shore Drive Flood Protection Program Master Project. It includes design, property acquisition, and construction of a stormwater pump station on the north side of Lynnhaven Drive between Cape Henry Canal to the east and West Great Neck Road to the west.

Purpose and Need

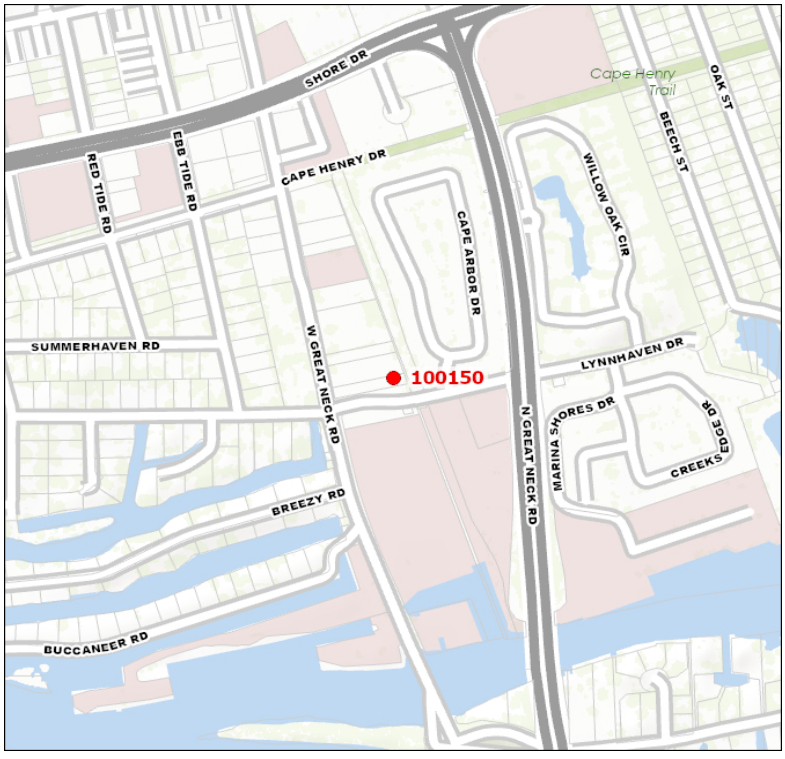
This project is interconnected with the Eastern Shore Drive - Cape Henry Canal Phase II project (CIP 100153) and the Eastern Shore Drive – Lynnhaven Colony Park Pump Station project (CIP 100167). The three projects work together to improve stormwater management within the Lynnhaven Colony neighborhood and relieve widespread flooding. Portions of Lynnhaven Colony are located in low-lying areas that flood during moderate to severe rain and high tides. This facility will provide protection of the eastern side by stopping tidewater from flooding the low-lying areas as well as pump stormwater out of upstream Cape Henry Canal before, during, and after moderate to severe rainstorm events.

History and Current Status

This project first appeared in the FY 2019-20 CIP and is a breakout project of Eastern Shore Drive Drainage Phase I (CIP 100154). A Preliminary Engineering Report was developed in 2017-18 and recommended these storm drain improvements to relieve street and residential structure flooding during moderate rainfall and tidal events. This project will now be combined with three other Eastern Shore Drive projects (100153, 100167 & 100538) as part of a recent FEMA BRIC Grant that was awarded August 2023. In FY 2025-26, $6,147,962 was transferred to this project to allow City staff to issue a construction contract for the Eastern Shore Drive Bundle projects.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	04/26 - 04/29	1,967,590
Design	11/22 - 06/25	269,114
Site Acquisition	12/21 - 01/23	2,100,000
Construction	04/26 - 04/29	14,472,472
Contingencies	11/22 - 04/29	1,710,290
Total Budgetary Cost Estimate:		20,519,466

Means of Financing

Funding Subclass	Amount
Local Funding	13,005,308
Federal Contribution	7,514,158
Total Funding:	20,519,466

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100597 Title: Eastern Shore Drive North Shore Drive Street Drainage Improvements, 1F

Status: Proposed	Category: Flood Protection	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 8

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
3,450,371	3,450,371	0	0	0	0	0	0	1,475,778

Description and Scope

This project is part of the Eastern Shore Drive Flood Protection Program Master Project. It includes design, property acquisition, and construction of drainage improvements within the Eastern Shore Drive area, roughly between Starfish Road to Ebb Tide Road on the north side of Shore Drive. The improvements include but are not limited to, storm drains, stormwater collection systems, outfall systems, and backflow prevention devices. This project will be designed and constructed with CIP 100598, Eastern Shore Drive - Cape Henry Drive Street Drainage Improvements, 1G.

Purpose and Need

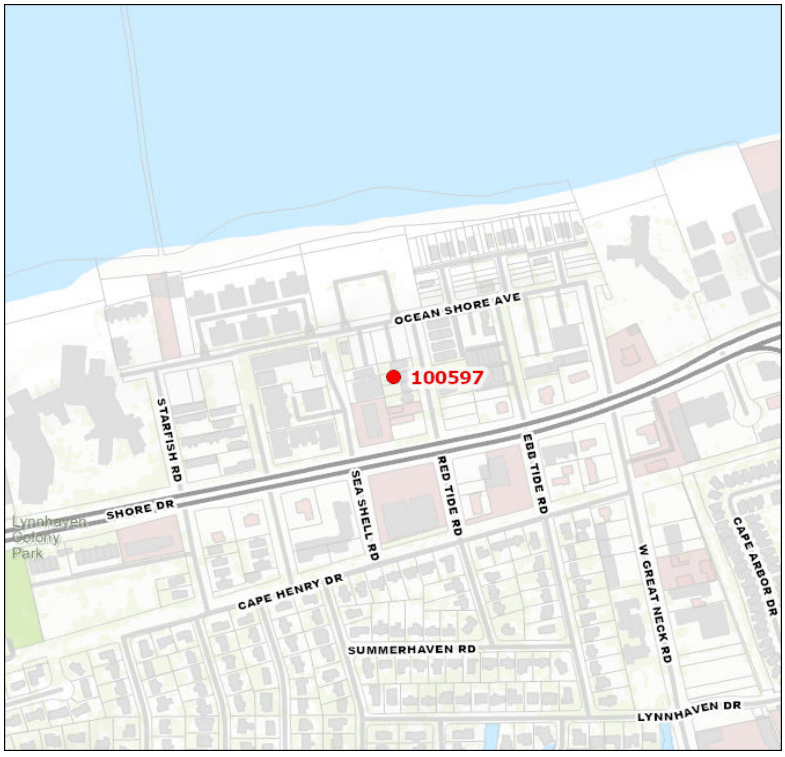
The project area is increasingly affected by high tidal elevations and coastal storms. The improvements are needed to provide an adequate level of flood protection for the area. This project focuses on the north side of Shore Drive, improving the older drainage system, largely served by infiltration systems that have reached their design life expectancy, and connecting to the improved post-constructed Shore Drive Corridor Improvements Phase III project, CIP 100381. Drainage improvements will occur at 5 side streets and may include curb and gutter, valley gutters, rolled curb, storm piping/drainage inlets.

History and Current Status

This project first appeared in the FY 2022-23 CIP and was funded by the November 2021 Bond Referendum.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	04/26 - 04/29	479,853
Design	12/22 - 12/25	338,016
Construction	04/26 - 04/29	3,691,177
Contingencies	12/22 - 04/29	417,103
Total Budgetary Cost Estimate:		4,926,149

Means of Financing

Funding Subclass	Amount
Local Funding	3,450,371
Total Funding:	3,450,371

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100599 Title: Eastern Shore Drive Poinciana Pump Station

Status: Proposed	Category: Flood Protection	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 8

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
24,645,123	24,645,123	0	0	0	0	0	0	0

Description and Scope

This project is part of the Eastern Shore Drive Flood Protection Program Master Project. It includes design, property acquisition, and construction of the replacement Poinciana Stormwater Pump Station located on the south side of Poinciana Drive between Bayberry Street to the east and Sandalwood Road to the west.

Purpose and Need

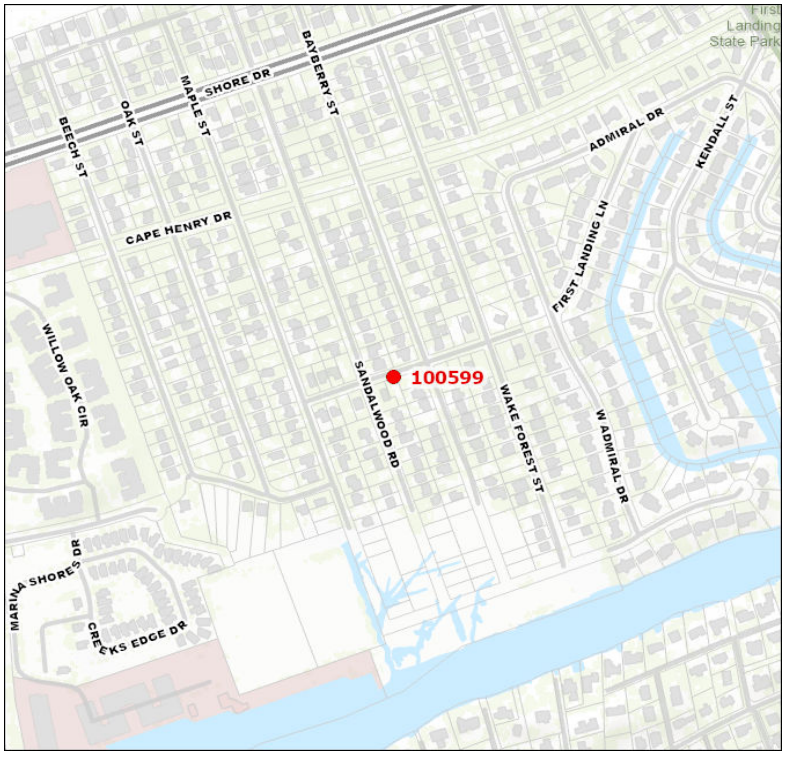
The existing Poinciana Pump Station is over 50 years old and parts of the facility are nearing the end of their useful life. This project will improve stormwater management in the Cape Story by the Sea neighborhood as well as improve the capacity of the pump station. The Cape Story by the Sea neighborhood area is low lying and floods during moderate to severe rain and high tides. This facility will provide protection through pumping stormwater during moderate to severe rain storm events.

History and Current Status

This project first appeared in the FY 2022-23 CIP. This project is a breakout project of project CIP 7-151, 100154 Eastern Shore Drive Drainage Improvements Phase I. Site acquisition is being funded from that CIP. A Preliminary Engineering Report which was developed in 2017-18, recommended replacing this pump station to relieve street and Residential structure flooding during moderate rainfall and tidal events. The existing Poinciana Pump Station will remain in service while the new station is constructed. This project is funded by the 2021 Bond Referendum.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	06/26 - 10/28	2,161,258
Design	04/23 - 06/21	1,494,837
Site Acquisition	03/25 - 01/26	750,000
Utility Adjustment	08/25 - 01/28	100,000
Construction	06/26 - 10/28	16,828,377
Contingencies	04/23 - 10/28	3,310,651
Total Budgetary Cost Estimate:		24,645,123

Means of Financing

Funding Subclass	Amount
Local Funding	24,645,123
Total Funding:	24,645,123

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100595 Title: Lake Bradford/Chubb Lake Pump Station & Outfall

Status: Proposed	Category: Flood Protection	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 9

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
44,430,780	44,430,780	0	0	0	0	0	0	62,369,220

Description and Scope

This project is part of the Lake Bradford/ Chubb Lake Flood Protection Program Master Project. The project includes design, property acquisition, private utilities, inspection services, and construction of storm drain improvements, flow control, and a large-scale stormwater pump station complex and associated improvements with an outfall at/near to the shoreline of the Chesapeake Bay adjacent to Lake Bradford/Chubb Lake.

Purpose and Need

This project is part of the multi-phase engineering project to help to alleviate wide spread flooding within the Lake Bradford and Chubb Lake drainage basin during coastal storms, heavy rainfall events and/or periods of high tides in the Chesapeake Bay. The lakes currently have an inadequate outfall through Joint Expedition Base Little Creek and when lake levels and/or tides are high, and a heavy rainfall event occurs within the watershed to the lakes, upstream storm drainage system functions are greatly affected and localized roadway and structure flooding is experienced. A Preliminary Engineering Report (PER) was developed and a stormwater pump station was recommended in the vicinity of Lake Bradford and Chubb Lake to pump stored stormwater from the lakes to an appropriate outfall before, during, and/or after heavy rainfall and tidal events.

History and Current Status

This project first appeared in the FY 2022-23 CIP and is a breakout project of the Lake Bradford and Chubb Lake Project (CIP 100229). This project is funded by the 2021 Bond Referendum. In FY 2025-26, $33,769,220 was transferred from this project to the Mega Bundle projects.

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Design	08/22 - 05/28	9,200,000
Site Acquisition	12/23 - 03/27	3,910,000
Utility Adjustment	01/26 - 04/30	2,620,000
Construction	09/27 - 04/30	73,270,000
Contingencies	08/22 - 04/30	17,800,000
Total Budgetary Cost Estimate:		106,800,000

Means of Financing

Funding Subclass	Amount
Local Funding	44,430,780
Total Funding:	44,430,780

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100280 Title: North Lake Holly Watershed

Status: Proposed	Category: Flood Protection	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 5

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
26,151,135	26,151,135	0	0	0	0	0	0	0

Description and Scope

This project will provide for the study, design, property acquisition, and construction of drainage system improvements to serve Beach borough neighborhoods generally within the area bounded by 17th Street, Parks Avenue, Norfolk Avenue, and Pacific Avenue. This project also includes the design and construction of neighborhood revitalization improvements, specifically the Lakewood neighborhood area (generally bounded by Pacific Avenue, 17th Street, Parks Avenue, and Norfolk Avenue). This project has been phased to limit the construction impacts on the residential neighborhood and to accommodate funding. Sections IA, IB, and IC include lake improvements to increase water quality and provide flood relief. Sections II through IV includes the construction of the drainage collection system.

Purpose and Need

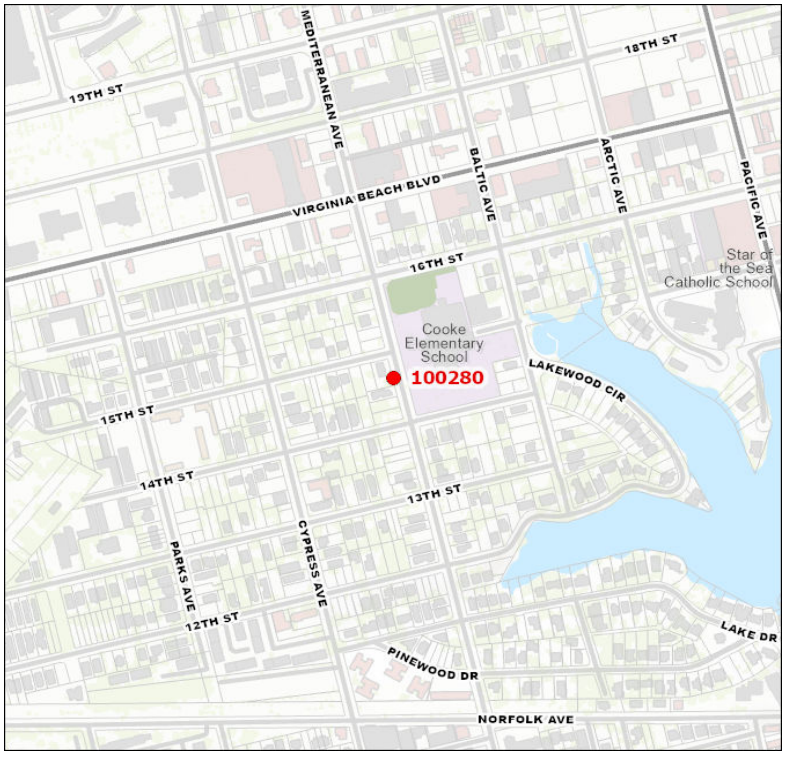
The Beach borough neighborhood area is one of the oldest residential areas in the City, which is served by a limited drainage system. As a result, this area continues to experience stormwater flooding which impacts the street system, and public and private property. In addition, there is potential to impact the water quality of downstream receiving waters by flood events. This project will provide storm drainage system improvements, and reduce the probability of water quality degradation to downstream receiving waters.

History and Current Status

This project first appeared in the FY 1997-98 CIP. The project scope was increased for the FY 2000-01 CIP, to include infrastructure revitalization improvements for the Lakewood area neighborhood at an estimated cost of $1,500,000. Funding increased by $2,000,000 in the FY 2008-09 CIP, to replace funding transferred to project 7-902 North Beach Drainage in FY 2007-08, to preserve the construction schedule and to account for new cost estimates. Progress to date includes completion of Section IA - Baltic Avenue, Section IB - Norfolk Avenue and Lake Drive, Section II - 13th Street to Lake Drive & Baltic Avenue, Section IIIA - 14th Street to 16th Street - Baltic Avenue to Cypress Avenue, Section IIIB - 14th Street to 16th Street - Cypress Avenue to Parks Avenue, and Section IV - 16th Street between Mediterranean Avenue and Arctic Avenue. The remaining construction includes Section IC - North Lake Holly adjacent to Lakewood Circle and Arctic Circle. In FY 2020-21, $600,000 was transferred to this project from CIP 100388 South Lake Holly Watershed. In FY 2022-23, $1,280,000 was transferred to this project from CIP 100026 Atlantic Ocean Watershed Stormwater Projects.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	10/97 - 06/25	1,854,000
Site Acquisition	10/01 - 06/25	500,000
Utility Adjustment	01/04 - 06/25	250,000
Construction	09/05 - 11/26	23,147,135
Contingencies	10/97 - 11/26	400,000
Total Budgetary Cost Estimate:		26,151,135

Means of Financing

Funding Subclass	Amount
State Contribution	23,706
Local Funding	26,127,429
Total Funding:	26,151,135

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100517 Title: Princess Anne Plaza North London Bridge Creek Pump Station

Status: Proposed	Category: Flood Protection	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 10

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
208,580,029	196,866,876	4,294,584	3,483,714	983,714	983,714	983,714	983,713	0

Description and Scope

This project is part of the Princess Anne Plaza, The Lakes, and Windsor Woods Flood Protection Program Master Project. It includes the design, property acquisition, and construction of a tide gate, stormwater pump station, and tide barriers along the London Bridge Creek at the South Lynnhaven Road crossing.

Purpose and Need

This project will improve stormwater management within the Princess Anne Plaza neighborhood and relieve widespread flooding. Princess Anne Plaza is located in a low lying area that is flooded by moderate to severe rain and high tides. A preliminary engineering report was developed and published on April 5, 2018. The plan recommended a tide gate, stormwater pump station, and tide barriers in the vicinity of London Bridge Creek north of the South Lynnhaven Road crossing. These facilities are needed to mitigate tidal flooding in Princess Anne Plaza and will pump out stored stormwater before, during, and after moderate to severe rain storm events. Barriers will provide protection from the 100- year (FEMA 1% Annual Chance) flood.

History and Current Status

This project first appeared in the FY 2019-20 CIP and is a breakout phase of 100315, Princess Anne Plaza Drainage Improvements - Phase I. This project is funded by the November 2021 bond referendum and is one of seven projects that will be designed and constructed under a single Design-Build Contract. In FY 2025-26, $135,966,876 was transferred to this project as a part of the Mega Bundle projects.

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	05/27 - 12/31	4,735,924
Design	05/22 - 05/27	31,791,497
Site Acquisition	03/23 - 12/31	4,800,000
Utility Adjustment	12/25 - 12/31	2,500,000
Construction	05/27 - 12/31	159,864,125
Contingencies	05/22 - 12/31	4,888,483
Total Budgetary Cost Estimate:		208,580,029

Means of Financing

Funding Subclass	Amount
Local Funding	208,580,029
Total Funding:	208,580,029

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100548 Title: Pungo Ferry Road Improvements

Status: Proposed	Category: Flood Protection	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
25,515,522	24,515,522	1,000,000	0	0	0	0	0	66,740,488

Description and Scope

This project is part of the Southern Rivers Flood Protection Program Master Project. It will raise Pungo Ferry Road from Blackwater Road to the west side of the Pungo Ferry Road Bridge approach, a distance of approximately 2 miles. The road will be raised to minimize recurring flooding and address sea level rise where practicable. The project will include shoulder and fill slope improvements. Streetlights do not exist beyond the Pungo Ferry Bridge and will not be included with this project. Traffic control will be designed to allow construction with single-lane closures.

Purpose and Need

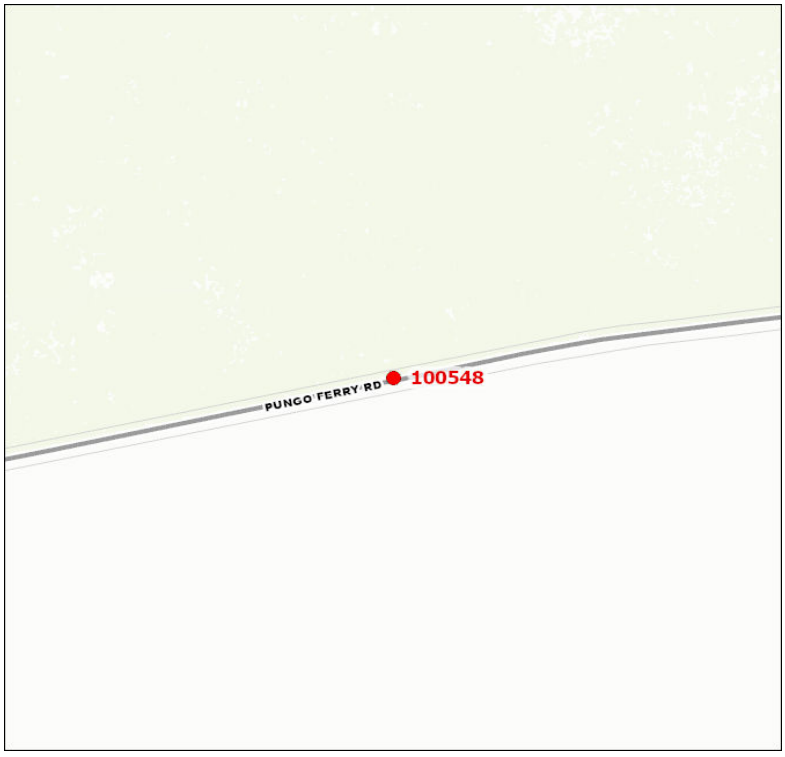
Pungo Ferry Road has experienced periodic closures due to flooding. These closures have been the result of major rainfall events including hurricanes, but also wind-driven events that have little or no rainfall. The roadway is surrounded by wetlands, which in some locations, extend up to the edge of the pavement. In these locations, the shoulders are very soft, making recovery difficult or impossible if a motorist drives off the roadway. Pungo Ferry Road is the only east-west connector in the southern part of the City. A closure of this roadway requires a 19-mile detour for residents and agriculture vehicles. The proposed intersection improvements will reduce the number of closures due to flooding and also increase safety by providing lane widths and shoulders that meet current standards.

History and Current Status

This project first appeared in the FY 2020-21 CIP in the Roadways section. It was moved to Flood Protection in FY 2022-23's CIP as it was funded by the November 2021 bond referendum. In FY 2024-25 this project received $19,012,917 in federal funding from the Department of Transportation PROTECT grant program. In FY 2025-26, $5,997,395 was transferred from this project to the Mega Bundle projects. In FY 2026-27, this project received a $1,000,000 Federal earmark.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	12/22 - 09/26	2,743,049
Site Acquisition	10/26 - 10/27	150,204
Construction	08/28 - 08/31	73,986,756
Contingencies	12/22 - 08/31	15,376,001
Total Budgetary Cost Estimate:		92,256,010

Means of Financing

Funding Subclass	Amount
Local Funding	5,502,605
Federal Contribution	20,012,917
Total Funding:	25,515,522

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100603 Title: Sandbridge/New Bridge Intersection Improvements

Status: Proposed	Category: Flood Protection	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
494,998	494,998	0	0	0	0	0	0	7,890,472

Description and Scope

This project is part of the Southern Rivers Flood Protection Program Master Project. It includes design, property acquisition, and construction to raise New Bridge Road, construct a box culvert under New Bridge Road, and road and shoulder improvements on Sandbridge Road to increase safety at the New Bridge Road/Sandbridge Road intersection and to reduce the need for road closures due to flooding from the adjacent Ashville Creek.

Purpose and Need

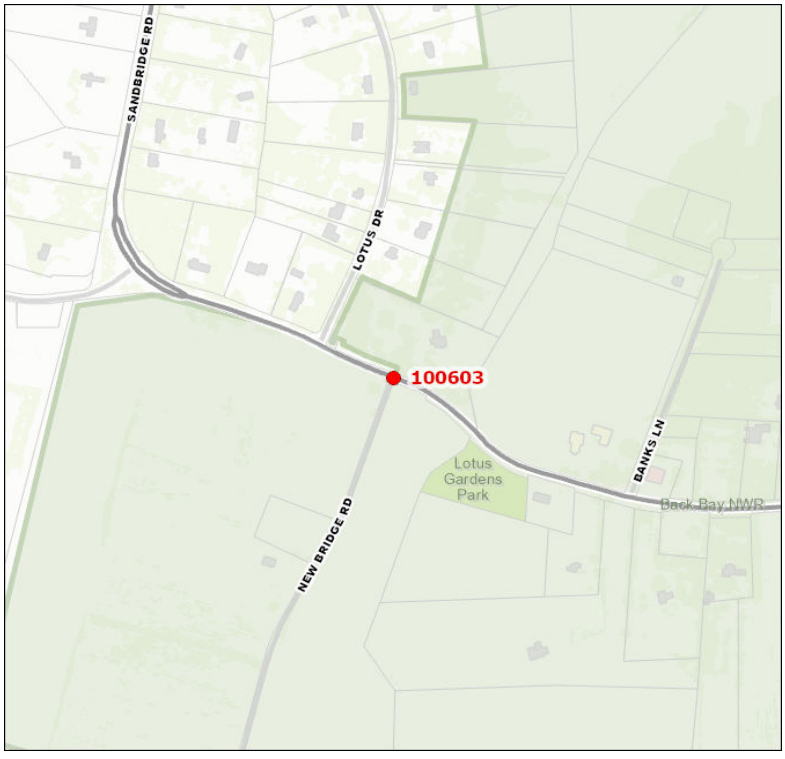
The Sandbridge Road corridor is characterized by sharp S-curves and soft shoulders that make navigating the roadway difficult. The roadway is also lined by woods and wetlands that make leaving the roadway extremely dangerous. The purpose of this project is to address roadway flooding while adding turning movements at the intersection of Sandbridge Road and New Bridge Road.

History and Current Status

This project first appeared in the FY 2022-23 CIP, and it is funded by the November 2021 bond referendum. In FY 2025-26, $7,495,002 was transferred from this project to the Mega Bundle projects.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	11/28 - 11/30	547,071
Design	10/22 - 12/26	750,000
Site Acquisition	12/25 - 12/27	185,815
Utility Adjustment	01/28 - 10/28	403,000
Construction	11/28 - 11/30	4,603,712
Contingencies	10/22 - 11/30	1,895,872
Total Budgetary Cost Estimate:		8,385,470

Means of Financing

Funding Subclass	Amount
Local Funding	494,998
Total Funding:	494,998

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100365 Title: Sea Level Rise/Recurrent Flooding Analysis

Status: Proposed	Category: Flood Protection	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
4,553,423	4,553,423	0	0	0	0	0	0	0

Description and Scope

This project is for a Comprehensive Citywide Sea Level Rise/Recurrent Flooding Analysis of the four major watersheds located within the City (Lynnhaven, Elizabeth River, Oceanfront, and Southern Watersheds). The analysis will serve as a tool for developing the City's comprehensive response to SLR and Recurrent Flooding. It will identify vulnerable areas and assess the appropriate role of recognized adaptation strategies for each vulnerable area. It will develop recommendations for responding to SLR/Recurrent Flooding in each vulnerable area, and provide budgetary costs along with funding options for implementing the recommendations. A study for the potential use of property acquisition for flood mitigation will also be conducted with this CIP. The study will establish a policy and action plan for potential future uses of those properties related to flood mitigation. The analysis will require multi-departmental assessment and consideration. A preliminary design of recommended adaptation strategies is included with this project.

Purpose and Need

Multiple areas throughout the City currently are or are projected to experience recurrent flooding. Data suggests both sea levels and the high water levels produced by coastal storms are increasing. Additionally, the Virginia Institute of Marine Science (VIMS) reports that Sea Level Rise will continue to rise into the future. A comprehensive Sea Level Rise (SLR) and Recurrent Flooding Analysis for the City of Virginia Beach is needed to help the city develop a comprehensive response to SLR and recurrent flooding impacts on the City.

History and Current Status

This project first appeared in the FY 2014-15 CIP. The Comprehensive Sea Level Rise/Recurrent Flooding Analysis is complete and a Sea Level Wise Adaptation Strategy has been developed. Preliminary designs for some of the small identified projects are underway. In FY 2025-26, $829,822 was transferred from this project to Eastern Shore Drive Flood Protection projects.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/14 - 06/29	1,650,000
Study	07/14 - 06/29	2,903,423
Total Budgetary Cost Estimate:		4,553,423

Means of Financing

Funding Subclass	Amount
Local Funding	3,573,852
Federal Contribution	979,571
Total Funding:	4,553,423

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100551 Title: Stormwater Green Infrastructure

Status: Proposed	Category: Flood Protection	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
10,825,000	10,825,000	0	0	0	0	0	0	42,728,629

Description and Scope

This project is part of the Green Infrastructure Flood Protection Program Master Project. As part of the Comprehensive Sea Level Rise and Recurrent Flooding Analysis, Green Infrastructure, sometimes called Natural and Nature-Based Features (NNBF), was identified as part of the long-term stormwater resiliency solutions for the City. This program, utilizing preliminary locations identified under the Comprehensive Sea Level Rise and Recurrent Flooding Analysis, will be used for the design, property acquisition, and construction of Green Infrastructure throughout the City. Multiple non-profit organizations and federal/state departments could provide grant assistance for the construction of Green Infrastructure. This program will identify potential grant opportunities and apply for assistance when Green Infrastructure locations are identified that meet the requirements for the grants.

Purpose and Need

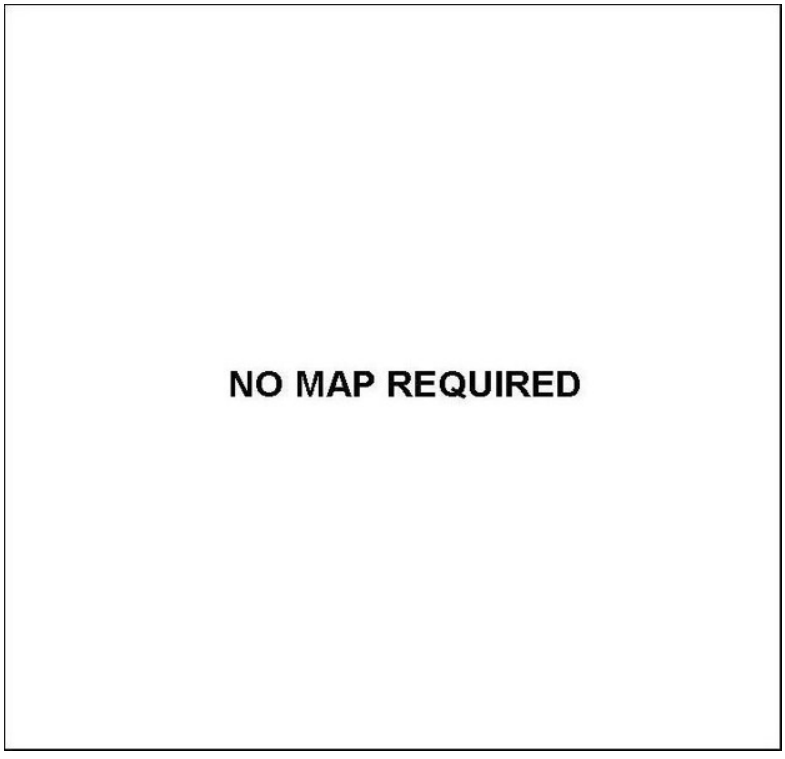
Multiple areas throughout the City have been identified which could receive substantial benefits from green infrastructure. These benefits include, but are not limited to; water quality improvements, controlling of erosion, reduction of flood elevations by slowing the flow of tidal impacts (wind-driven or lunar), and establishing valuable habitat for water dependent animals.

History and Current Status

This project first appeared in the FY 2020-21 CIP and is a product of the City's Comprehensive Sea Level Rise and Recurrent Flooding Analysis. This project is funded by the 2021 Bond Referendum, and the Virginia Department of Conservation and Recreation ($8 million). In FY 2025-26, $34,100,000 was transferred from this project to the Mega Bundle projects. In FY 2025-26, $9.9 million from the National Fish and Wildlife Foundation was cancelled and de-appropriated.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	11/25 - 01/28	5,731,000
Design	10/21 - 01/27	2,157,152
Site Acquisition	09/22 - 01/27	120,000
Construction	11/25 - 01/38	39,712,624
Implementation	03/25 - 01/28	850,000
Contingencies	10/21 - 01/28	4,982,853
Total Budgetary Cost Estimate:		53,553,629

Means of Financing

Funding Subclass	Amount
State Contribution	8,000,000
Local Funding	2,825,000
Total Funding:	10,825,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100582 Title: Stormwater Infrastructure Cost Participation

Status: Proposed	Category: Flood Protection	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
20,000,000	8,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0

Description and Scope

This program provides funding for planning, studies, acquisition, design, and construction of necessary stormwater infrastructure in partnership with private development projects.

Purpose and Need

The purpose of this program is to provide a cost sharing opportunity with the development community to construct necessary stormwater infrastructure that has been identified from the City's Stormwater Modeling and Master Plans.

History and Current Status

This project first appeared in the FY 2021-22 CIP, and is funded primarily by the Stormwater Enterprise Fund.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/21 - 06/32	20,000,000
	Total Budgetary Cost Estimate:	20,000,000

Means of Financing

Funding Subclass	Amount
Local Funding	0
Retained Earnings - Storm Water	20,000,000
Total Funding:	20,000,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100578 Title: Stormwater Project Administration

Status: Proposed	Category: Flood Protection	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
12,000,000	6,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0

Description and Scope

This project provides additional funding for services to assist in the management of projects and project logistics within the Flood Protection Program. The scope of this project includes consulting services for the program and organizational oversight, implementation of a project management information system, development of a cash flow forecasting tool, a preliminary risk management plan, coordination of a status reporting process, and the enhancements of the program communications with stakeholders.

Purpose and Need

Addressing stormwater needs throughout the City remains a high priority for City Council. Limiting future flooding events and mitigating recurrent flooding is important for the long-term sustainability and health of the community. This program will assist in the development of milestones and the tracking of project delivery.

History and Current Status

This project first appeared in the FY 2021-22 CIP. In FY 2022-23, $505,000 was transferred to this project from CIP 100582, Stormwater Infrastructure Cost Participation.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/21 - 06/32	12,000,000
Total Budgetary Cost Estimate:		12,000,000

Means of Financing

Funding Subclass	Amount
PAYGO - Flood Protection	11,495,000
Local Funding	505,000
Total Funding:	12,000,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100418 Title: The Lakes - Holland Road Gate

Status: Proposed	Category: Flood Protection	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 10

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
42,589,396	37,252,917	764,367	754,423	1,554,420	754,423	754,423	754,423	0

Description and Scope

This project is part of the Princess Anne Plaza, The Lakes, and Windsor Woods Flood Protection Program Master Project. It includes the design, property acquisition, and construction of a flood control gate along Holland Road at "The Lakes" canal crossing and storm drain pipe improvements in the Chimney Hill subdivision.

Purpose and Need

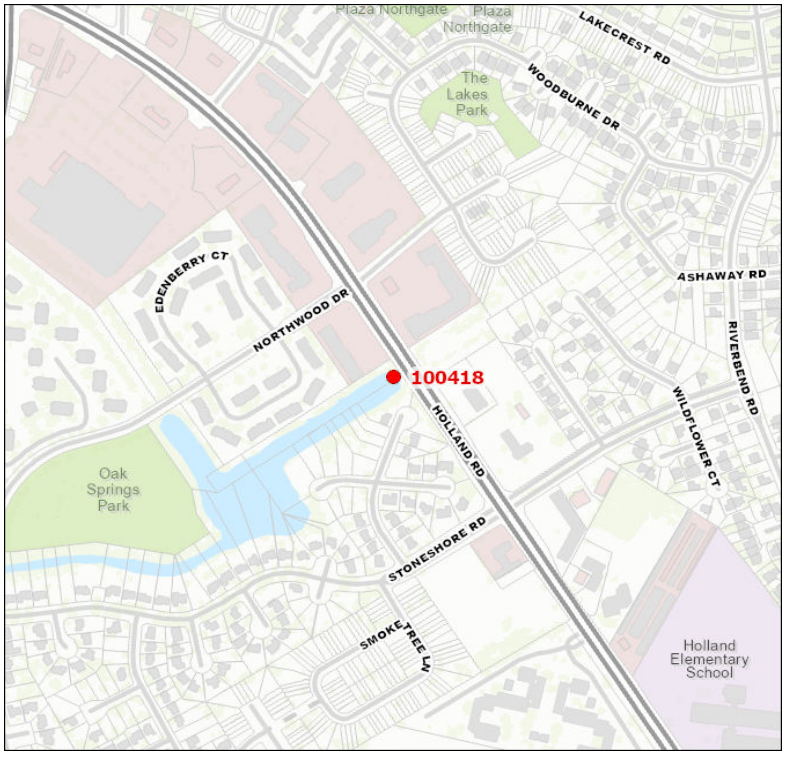
This project will improve stormwater management and widespread flooding within The Lakes neighborhood. The Lakes is located in a low-lying area that is flooded by moderate to severe rain and moderate to severe high tides. Preliminary engineering determined stormwater could be stored in the upper reaches of The Lakes and Chimney Hill neighborhood canals. Storm drain pipe improvements are required to mitigate street flooding while the stormwater is being stored behind the flood control gate.

History and Current Status

This project first appeared in the FY 2020-21 CIP and is a breakout phase of 100417, The Lakes Drainage Improvements. This project is funded by the November 2021 bond referendum and is one of seven projects that will be designed and constructed under a single Design-Build Contract. In FY 2025-26, $28,745,917 was transferred to this project as a part of the Mega Bundle projects.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	12/25 - 06/31	895,239
Design	05/22 - 12/25	8,120,826
Site Acquisition	03/23 - 07/25	550,000
Utility Adjustment	12/25 - 06/31	250,000
Construction	12/25 - 06/31	31,841,292
Contingencies	05/22 - 06/31	932,039
Total Budgetary Cost Estimate:		42,589,396

Means of Financing

Funding Subclass	Amount
Local Funding	42,589,396
Total Funding:	42,589,396

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100604 Title: The Lakes Flood Barriers

Status: Proposed	Category: Flood Protection	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 10

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
48,706,272	44,888,162	294,637	2,384,697	284,694	284,694	284,694	284,694	0

Description and Scope

This project is part of the Princess Anne Plaza, The Lakes, and Windsor Woods Flood Protection Program Master Project. It includes design, property acquisition, and construction of earthen berms and concrete walls for flood barriers on the east and west side of London Bridge Creek using Lynnhaven Parkway as the alignment. The barriers will be built to a top elevation of 9.5 feet to provide tidal protection to FEMA's 100-year flood elevation.

Purpose and Need

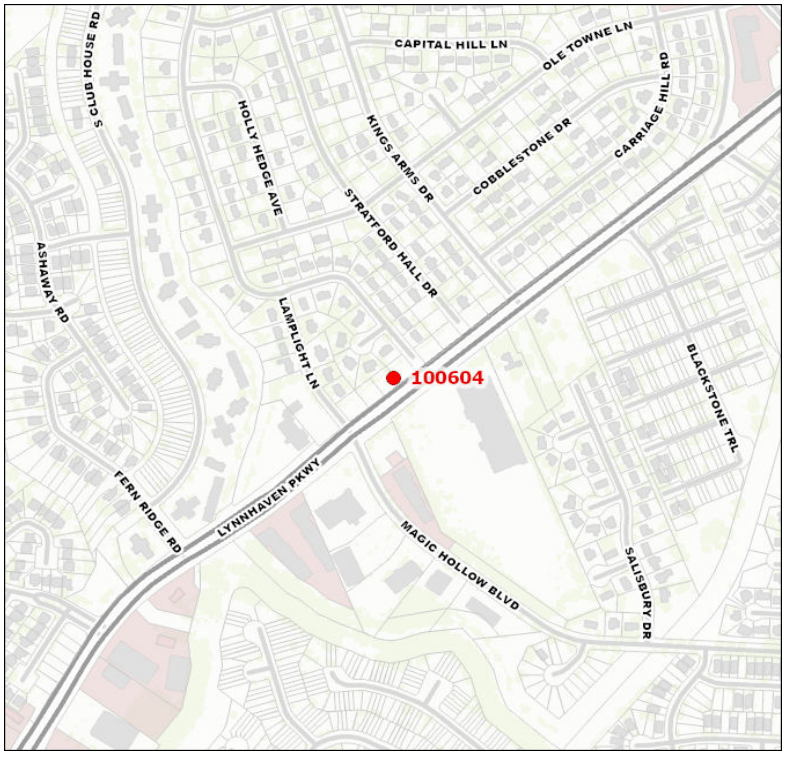
This project will improve stormwater management and widespread flooding within The Lakes neighborhood. Drainage in The Lakes neighborhood is impacted by the tide in London Bridge Creek. The water flowing into the project area prevents water from flowing out, thus increasing the volume of water pooling and overall water elevation in the project area. The incoming tide also raises the water levels within the lakes and canals pre-storm, reducing the available storage capacity for stormwater runoff. The Barriers will block the incoming tide thereby increasing the available storage capacity within the system.

History and Current Status

This project first appeared in the FY 2022-23 CIP, and it is funded by the November 2021 bond referendum. This project is one of seven projects that will be designed and constructed under a single Design-Build Contract. In FY 2025-26, $41,288,162 was transferred to this project as a part of the Mega Bundle projects.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	02/27 - 12/31	1,235,550
Design	05/22 - 07/27	2,903,153
Site Acquisition	03/23 - 12/31	2,100,000
Construction	02/27 - 12/31	41,185,009
Contingencies	05/22 - 12/31	1,282,560
	Total Budgetary Cost Estimate:	48,706,272

Means of Financing

Funding Subclass	Amount
Local Funding	48,706,272
Total Funding:	48,706,272

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100521 Title: The Lakes South London Bridge Creek Channels and Gate

Status: Proposed	Category: Flood Protection	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 10

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
64,787,261	57,813,831	1,805,876	1,908,061	0	0	1,515,187	1,744,306	0

Description and Scope

This project is part of the Princess Anne Plaza, The Lakes, and Windsor Woods Flood Protection Program Master Project. It includes the design, property acquisition, and construction of channels and a tide gate along the Lakes and Green Run canals and along London Bridge Creek immediately south of and adjacent to the Lynnhaven Parkway crossing.

Purpose and Need

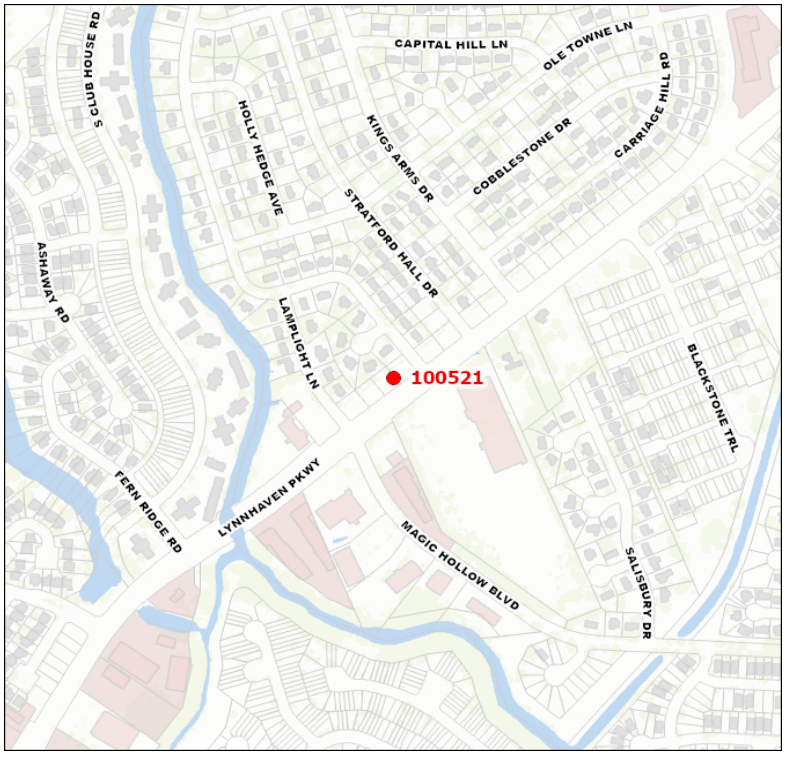
This project will improve stormwater management within The Lakes neighborhood and relieve widespread flooding. The Lakes is located in a low-lying area that is flooded by moderate to severe rain and moderate to severe high tides. The Lakes Drainage Improvements Preliminary Engineering Report determined a gate and channels are required along the Lakes and Green Run canals and along London Bridge Creek immediately south of and adjacent to the Lynnhaven Parkway crossing to stop tidal flooding from the south and allow stormwater to flow out of The Lakes neighborhood.

History and Current Status

This project first appeared in the FY 2019-20 CIP and is a breakout project of 100417, The Lakes Drainage Improvements. This project is one of seven projects that will be designed and constructed under a single Design-Build Contract. In FY 2025-26, $55,113,831 was transferred to this project as a part of the Mega Bundle projects. This project is funded by the Stormwater Enterprise Fund.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	02/27 - 12/31	1,591,318
Design	05/22 - 01/27	2,299,189
Site Acquisition	03/23 - 12/31	5,000,000
Utility Adjustment	12/25 - 12/31	100,000
Construction	02/27 - 12/31	54,147,753
Contingencies	05/22 - 12/31	1,649,001
Total Budgetary Cost Estimate:		64,787,261

Means of Financing

Funding Subclass	Amount
Local Funding	64,787,261
Total Funding:	64,787,261

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100512 Title: USACE Regional Coastal Storm Risk Management Study

Status: Proposed	Category: Flood Protection	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
6,859,250	4,437,250	1,622,000	800,000	0	0	0	0	0

Description and Scope

This study is related to the City's Sea Level Wise Adaptation Strategy report. In order to receive Federal funding assistance for the Adaptation Strategies identified in the report, a US Army Corps of Engineers (USACE) Comprehensive Coastal Storm Risk Management Study ("Study") must be completed. The Study will perform an analysis of various strategies to combat sea level rise and recommend a strategy to be constructed. Preliminary opinions of the probable cost will be developed for budgetary planning.

Purpose and Need

In order to receive Federal monetary assistance for the sea level rise adaptation strategies, a USACE Study is required to be performed.

History and Current Status

This project first appeared in the FY 2020-2021 CIP and is a product of the City's Comprehensive Sea Level Rise and Recurrent Flooding Analysis, CIP 100365. $500,000 in appropriations to date were transferred to this project from CIP 100061, Central Resort District 24th Street Culvert. The Feasibility Cost Share Agreement (FCSA) was executed on July 21, 2022. The kickoff scoping workshop was held on August 10, 2022 with the USACE and stakeholders. In FY 2025-26, $187,250 was transferred to this project to allow the USACE to continue to work on the Coastal Storm Risk Management Study.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Study	07/22 - 09/29	6,859,250
Total Budgetary Cost Estimate:		6,859,250

Means of Financing

Funding Subclass	Amount
Local Funding	187,250
Fund Balance - General Fund	6,672,000
Total Funding:	6,859,250

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100602 Title: West Neck Creek Bridge

Status: Proposed	Category: Flood Protection	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
2,236,777	2,236,777	0	0	0	0	0	0	218,263,223

Description and Scope

This project is part of the Southern Rivers Flood Protection Program Master Project and includes design, property acquisition, and construction to build a series of in-water miter gates spaced similarly to the existing bridge piers. This gate would be tied into West Neck Road with earthen levees. To ensure floodwaters do not flank the gated system, the bridge and sections of West Neck Road on either side of the bridge would be raised. The gate will remain open outside of storm events and is expected to have a minimal impact on the everyday creek flow and habitat.

Purpose and Need

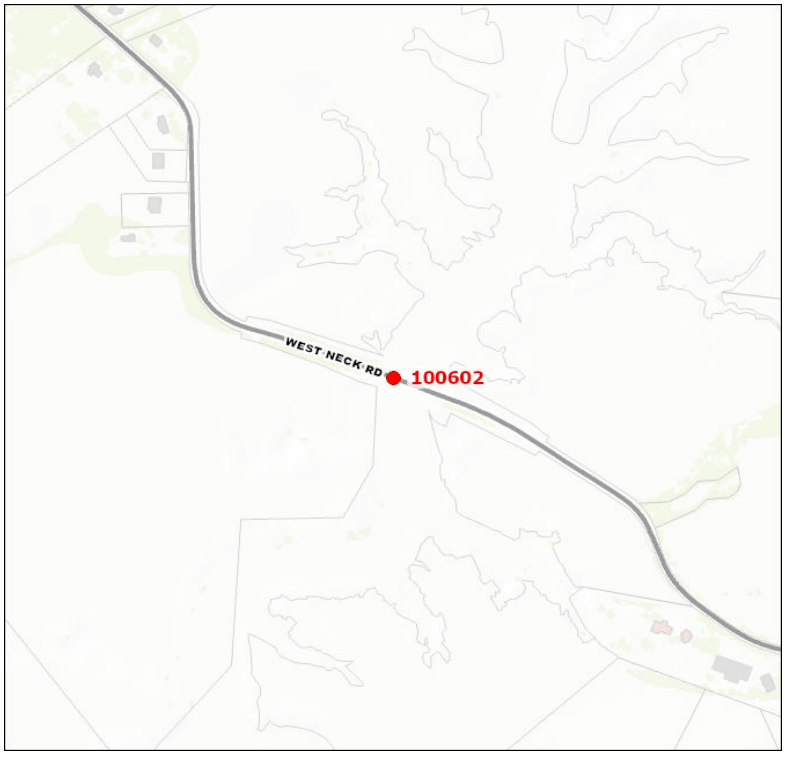
West Neck Creek allows a significant volume of floodwaters to inundate residential properties north of the bridge at West Neck Road. The West Neck Creek Bridge will effectively block the flood pathway originating from the North Landing River and West Neck Creek thereby providing protection to residential properties north of West Neck Road.

History and Current Status

This project first appeared in the FY 2022-23 CIP, and it is funded by the November 2021 bond referendum. In FY 2025-26, $66,763,223 was transferred from this project to the Mega Bundle projects.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	12/23 - 07/28	8,970,000
Site Acquisition	07/28 - 06/32	1,380,000
Utility Adjustment	07/28 - 06/32	1,035,000
Construction	07/28 - 06/32	195,000,000
Contingencies	12/23 - 06/32	14,115,000
Total Budgetary Cost Estimate:		220,500,000

Means of Financing

Funding Subclass	Amount
Local Funding	2,236,777
Total Funding:	2,236,777

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100553 Title: Windsor Woods - Thalia Creek/Lake Trashmore Imp.

Status: Proposed	Category: Flood Protection	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 3

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
41,081,223	36,539,469	1,065,246	695,302	695,302	695,302	695,302	695,300	0

Description and Scope

This project is part of the Princess Anne Plaza, The Lakes, and Windsor Woods Flood Protection Program Master Project. It includes the design, property acquisition, and construction of culverts between Lake Trashmore and Thalia Creek and channel improvements along Thalia Creek between Lake Trashmore and Lake Windsor.

Purpose and Need

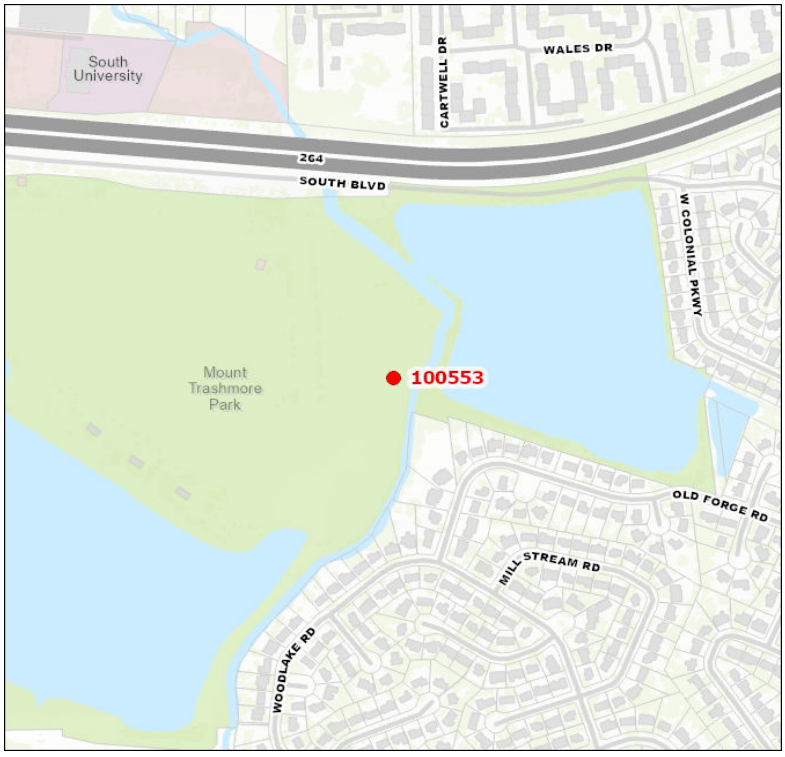
This project will relieve the Windsor Woods neighborhood of widespread flooding by storing stormwater during and after rain storm events. Windsor Woods is located in a low lying area that is flooded by moderate to severe rain and moderate to high tides. A preliminary engineering report was developed and published on April 5, 2018. The plan recommended these improvements to work together with the Windsor Woods Pump Station (100487) and the Windsor Woods Tide Gate (100488). When the gate across Thalia Creek is closed, Lake Windsor will be pumped down in anticipation of oncoming rain storms.

History and Current Status

This project first appeared in the FY 2019-20 CIP and is a breakout phase of 100486, Windsor Woods Drainage. This project is funded by the November 2021 bond referendum and is one of seven projects that will be designed and constructed under a single Design-Build Contract. In FY 2025-26, $33,192,969 was transferred to this project as a part of the Mega Bundle projects.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	11/28 - 12/31	971,247
Design	05/22 - 08/26	1,364,762
Site Acquisition	03/23 - 12/31	360,000
Construction	11/28 - 12/31	37,374,886
Contingencies	05/22 - 12/31	1,010,328
Total Budgetary Cost Estimate:		41,081,223

Means of Financing

Funding Subclass	Amount
Local Funding	41,081,223
Total Funding:	41,081,223

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100605 Title: Windsor Woods Flood Barriers

Status: Proposed	Category: Flood Protection	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 3

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
43,619,235	42,769,926	149,978	139,866	139,866	139,866	139,866	139,867	0

Description and Scope

This project is part of the Princess Anne Plaza, The Lakes, and Windsor Woods Flood Protection Program Master Project and includes design, property acquisition, and construction of flood barriers around the Windsor Woods Pump Station (CIP 100487) and along South Boulevard. Construction includes earthen berms and concrete walls with sheet piles around the pump station and parallels Thalia Creek to within 100 feet of the gate/pump station site. The barrier along South Boulevard will ultimately tie into the natural ground on the eastern and western ends. The barriers will be built to a top elevation of 9.5 feet to provide tidal protection to FEMA's 100-year flood elevation.

Purpose and Need

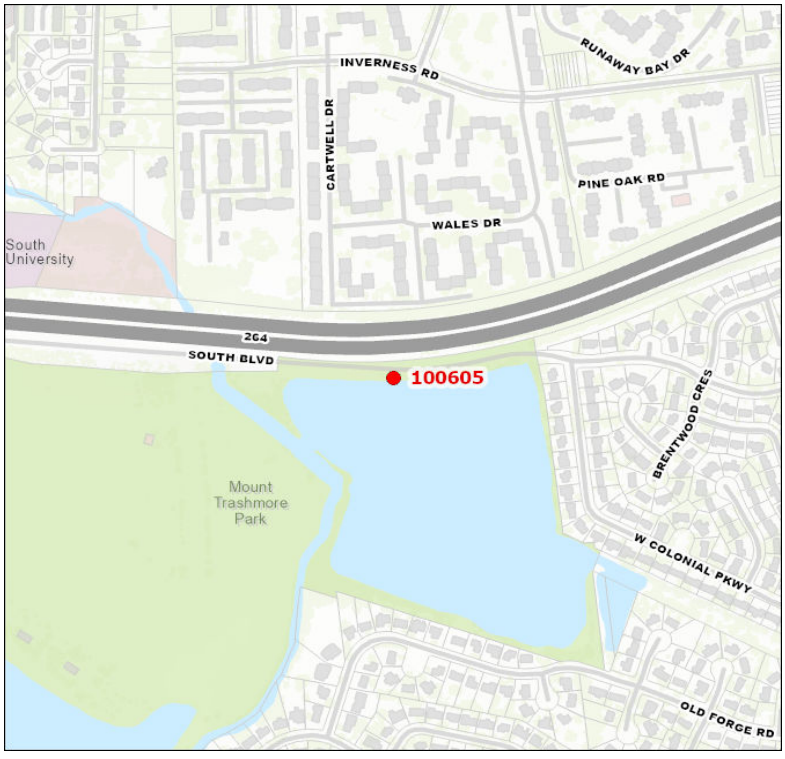
Drainage in the Windsor Woods neighborhood is impacted by the tide in Thalia Creek. The water flowing into the project area prevents water from flowing out, thus increasing the volume of water pooling and overall water elevation in the project area. The incoming tide also raises the water levels within the lakes and canals pre-storm, reducing the available storage capacity for stormwater runoff. The Barriers will block the incoming tide thereby increasing the available storage capacity within the system.

History and Current Status

This project first appeared in the FY 2022-23 CIP, and it is funded by the November 2021 bond referendum. This project is one of seven projects that will be designed and constructed under a single Design-Build Contract. In FY 2025-26, $29,612,426 was transferred to this project as a part of the Mega Bundle projects.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	10/26 - 12/31	1,152,309
Design	05/22 - 08/26	2,859,794
Construction	10/26 - 12/31	38,410,310
Contingencies	05/22 - 12/31	1,196,822
Total Budgetary Cost Estimate:		43,619,235

Means of Financing

Funding Subclass	Amount
Local Funding	43,619,235
Total Funding:	43,619,235

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100487 Title: Windsor Woods Pump Station

Status: Proposed	Category: Flood Protection	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 3

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
127,603,315	121,648,083	2,667,492	657,548	657,548	657,548	657,548	657,548	0

Description and Scope

This project is part of the Princess Anne Plaza, The Lakes, and Windsor Woods Flood Protection Program Master Project. It includes design, property acquisition, and construction of a stormwater pump station in the vicinity of Lake Windsor and South Boulevard.

Purpose and Need

This project will improve stormwater management within the Windsor Woods neighborhood and relieve widespread flooding. Windsor Woods is located in a low-lying area that is flooded by moderate to severe rain and high tides. A preliminary engineering report was developed and published on April 5, 2018. The plan recommended a tide gate and a stormwater pump station in the vicinity of Lake Windsor and South Boulevard to pump stormwater out of upstream channels and lakes before, during, and after moderate to severe rainstorm events. An adjacent tide gate is being constructed under 100488, Windsor Woods Tide Gate. The tide gate will hold stormwater in upstream channels and lakes until it is pumped.

History and Current Status

This project first appeared in the FY 2019-20 CIP and is a breakout project of 100486, Windsor Woods Drainage. This project is funded by the November 2021 bond referendum and is one of seven projects that will be designed and constructed under a single Design-Build Contract. In FY 2024-25 $500,000 was transferred from this project to 100486 "Windsor Woods Drainage." In FY 2025-26, $79,702,083 was transferred to this project as a part of the Mega Bundle projects.

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/26 - 12/31	3,077,530
Design	05/22 - 09/26	16,761,656
Utility Adjustment	12/25 - 12/31	2,000,000
Construction	07/26 - 12/31	102,584,330
Contingencies	05/22 - 12/31	3,179,799
Total Budgetary Cost Estimate:		127,603,315

Means of Financing

Funding Subclass	Amount
Local Funding	127,603,315
Total Funding:	127,603,315

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City of Virginia Beach, Virginia
Fiscal Years 2026-2027 through 2031-2032 Capital Improvement Program
Project Cost and Means of Finance Summary

Project # and Title / Funding Source	Appropriation to Date	Un-Appropriated Subsequent Years FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget	FY 2032 Budget	Total Programmed Costs
Information Technology								
Information Technology								
100074 21st Century Enterprise Resource Planning (HCM)	22,690,145	0	0	0	0	0	0	22,690,145
100697 Business and Personal Property Tax & Departmental Revenue Management System Modernization	0	200,000	4,475,000	5,275,000	0	0	0	9,950,000
100083 Cable Access Infrastructure Replacement II	1,713,524	140,000	140,000	140,000	140,000	140,000	140,000	2,553,524
100698 Cardiac Monitor Replacement	420,352	420,352	3,864,847	0	0	0	0	4,705,551
100621 Children's Services Act Modernization	975,000	0	0	0	0	0	0	975,000
100084 City Software Upgrade/Replacement Plan	23,144,092	1,944,146	1,944,146	1,944,146	1,944,146	1,944,146	1,944,146	34,808,968
100087 Communications Infrastructure Replacement III	31,672,602	626,801	4,626,801	4,626,801	4,626,801	4,626,801	4,626,801	55,433,408
100574 Courts Technology System Sustainment	2,393,064	250,000	250,000	250,000	250,000	250,000	250,000	3,893,064
100570 ECCS Back-Up Site Phase II	2,807,200	0	0	0	0	0	0	2,807,200
100694 Enterprise Audio Visual Lifecycle & Support	275,000	275,000	275,000	275,000	275,000	275,000	275,000	1,925,000
100624 Forensic Evidence Management	506,000	0	0	0	0	0	0	506,000
100620 Human Services - Document Management System	1,353,000	0	0	0	0	0	0	1,353,000
100622 Human Services - Evidence Management System	520,000	0	0	0	0	0	0	520,000
100680 Integrated Emergency Management Framework	1,897,500	0	0	0	0	0	0	1,897,500
100703 IT Service Continuity III	0	480,613	496,336	480,612	496,335	496,335	496,335	2,946,566
100704 Maintain and Secure Corporate Data II	0	1,777,101	1,777,101	1,777,101	1,777,101	1,777,101	1,777,101	10,662,606
100679 Mass Care Management	685,209	0	0	0	0	0	0	685,209
100657 My Revenue System Cloud Migration	5,869,300	0	0	0	0	0	0	5,869,300
100107 Network Infrastructure Replacement III	41,245,282	5,182,073	1,182,073	2,182,073	1,182,073	1,182,073	1,182,073	53,337,720
100705 Next Generation Network II	0	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
100745 Police Technology Sustainment	1,481,446	0	0	0	0	0	0	1,481,446
100618 Revenue Management System Sustainment	1,047,696	250,000	250,000	250,000	250,000	250,000	250,000	2,547,696
100695 Station Alerting System Upgrade	1,595,027	0	0	0	0	0	0	1,595,027

Project # and Title / Funding Source	Appropriation to Date	Un-Appropriated Subsequent Years FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget	FY 2032 Budget	Total Programmed Costs
Information Technology								
Information Technology								
100118 Telecommunications Replacement II								
	6,674,494	0	0	0	0	0	0	6,674,494
100658 Treasurer's E-Billing								
	414,000	0	0	0	0	0	0	414,000
Total	149,379,933	11,796,086	19,531,304	17,450,733	11,191,456	11,191,456	11,191,456	231,732,424
Means of Financing								
ATD Local Funding								
	147,246,057	0	0	0	0	0	0	147,246,057
Franchise Fees								
	1,713,524	140,000	140,000	140,000	140,000	140,000	140,000	2,553,524
Fund Balance - General Fund								
	0	1,430,172	14,762,778	15,601,882	9,326,882	525,000	975,000	42,621,714
PAYGO - General Fund								
	0	9,805,562	4,208,174	1,708,851	1,724,574	10,526,456	10,076,456	38,050,073
PAYGO - EMS Billing								
	420,352	420,352	420,352	0	0	0	0	1,261,056
Total	149,379,933	11,796,086	19,531,304	17,450,733	11,191,456	11,191,456	11,191,456	231,732,424

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100074 Title: 21st Century Enterprise Resource Planning (HCM)

Status: Proposed	Category: Information Technology	Department: INFORMATION TECHNOLOGY	Ranking: 0

Project Type

Project Type: Technology

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
22,690,145	22,690,145	0	0	0	0	0	0	0

Description and Scope

Implementation of a new Enterprise Resource System (ERP) Human Capital System (HCM) will bring best business practices for Human Resources functions including core HR administration tasks, recruiting, onboarding, learning, payroll, and benefits. It will also introduce automation to performance management and incorporate self-service, mobility features, and workflow functionality not available with the current system. Together, these best practices and features will improve the HR support needed by the City.

Purpose and Need

The City of Virginia Beach previously used Oracle E-Business Suite (EBS) as its ERP system. The ERP serves as the IT backbone for the City supporting Financial and Human Capital Management (HCM) functions. The Oracle ERP is now almost two decades old, and its functionality is threatened with obsolescence as Oracle moves away from EBS and promotes its newer cloud-based ERP solutions. In view of this and the need to improve its business processes, the City chose to upgrade ERP financial components to a Software as a Service (SaaS) solution, which will support the City ERP-Financial business processes into the future with best practices and modern features. The legacy ERP HCM functionality is threatened similarly, and this project will allow ERP modernization by replacing the current EBS ERP-HCM with a more modern and capable HCM solution.

History and Current Status

This project first appeared in the FY 2018-19 CIP. In FY 2021-22, this project received $4,355,824 in appropriations to date from various completed projects. In FY 2022-23, this project transferred $496,574 in appropriations to date to project PG100095 Enterprise Timekeeping and Scheduling. In FY 2024-25, funding totaling $1,225,577 was transferred to this project from various closed CIP projects. In FY 2025-26, $1,900,000 was transferred to this project from various closed CIP projects. In FY 2026-27, $2,440,000 is to be transferred to this project from various closed CIP projects.

Operating Budget Impacts

Operating funding is needed for Workday licensing and maintenance.

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Total Operating Budget Impacts	1,889,431	1,199,515	1,223,357	1,247,677	1,272,485	1,272,485

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/19 - 06/27	22,690,145
	Total Budgetary Cost Estimate:	22,690,145

Means of Financing

Funding Subclass	Amount
Local Funding	22,690,145
Total Funding:	22,690,145

Project: 100697 Title: Business and Personal Property Tax & Departmental Revenue Management System Modernization

Status: Proposed	Category: Information Technology	Department: INFORMATION TECHNOLOGY	Ranking: 0

Project Type

Project Type: Technology

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
9,950,000	0	200,000	4,475,000	5,275,000	0	0	0	0

Description and Scope

The Business and Personal Property Tax & Departmental Revenue Management Modernization project is a comprehensive initiative designed to transform and consolidate critical functions of the City's overall revenue management ecosystem. The new system will focus on personal and business property tax assessments, billing, and collections, while excluding real estate functions (covered under a separate CIP). Additionally, it will consolidate and enhance the centralized billing and collections functions for external departments that are currently managed within the Treasurer's office. The overall project scope involves migrating from the current system to a host of other systems with modern, cloud-based or hosted solutions. This migration is aimed at achieving new efficiencies in business processes, improving the taxpayer experience, enhancing revenue collection capabilities, and providing a modern, scalable technology landscape for the City.

Purpose and Need

The current system is 7 years old and beyond its useful life. For this reason, technical support is not guaranteed much further into the future. Transitioning to a cloud-based platform is a critical part of this modernization effort. The new system will bring the City's technology infrastructure up to current standards, reducing the burden of maintaining in-house servers and separate client installations on City workstations. By adopting a hosted solution, the City will benefit from improved system scalability and accessibility, ensuring it can adapt to changing needs and continue delivering high-quality services to its citizens. This shift is also crucial for enabling data integration across departments, enhancing information accuracy, and providing staff with the tools they need to operate more efficiently.

History and Current Status

This project first appeared in the FY 2025-26 CIP.

Operating Budget Impacts

Annual operating budget impacts beginning in year 5 are $1,600,000 for cloud hosting services.

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Total Operating Budget Impacts	0	0	0	1,600,000	1,600,000	1,600,000

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/26 - 06/31	9,950,000
	Total Budgetary Cost Estimate:	9,950,000

Means of Financing

Funding Subclass	Amount
Local Funding	9,950,000
Total Funding:	9,950,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100083 Title: Cable Access Infrastructure Replacement II

Status: Proposed	Category: Information Technology	Department: INFORMATION TECHNOLOGY	Ranking: 0

Project Type

Project Type: Technology

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
2,553,524	1,713,524	140,000	140,000	140,000	140,000	140,000	140,000	0

Description and Scope

This project will support Multimedia Service equipment replacement.

Purpose and Need

This project addresses public education and government cable television channel infrastructure needs. This is funded by cable television providers through the franchise agreements, via a fee on monthly cable bills.

History and Current Status

This project first appeared in the FY 2018-19 CIP and is a continuation of CIP 3-119 Cable Access Infrastructure I. The Access Channel Support Fund was dissolved in FY 2008-09 and this project was established with access fees directly appropriated to the project.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Furniture and Equipment	07/18 - 06/32	2,553,524
Total Budgetary Cost Estimate:		2,553,524

Means of Financing

Funding Subclass	Amount
Franchise Fees	2,553,524
Local Funding	0
Total Funding:	2,553,524

Project: 100698 Title: Cardiac Monitor Replacement

Status: Proposed	Category: Information Technology	Department: INFORMATION TECHNOLOGY	Ranking: 0

Project Type

Project Type: Technology

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
4,705,551	420,352	420,352	3,864,847	0	0	0	0	0

Description and Scope

The EMS and Fire Departments have requested to replace the current LifePak devices and associated equipment. The current models used by both Public Safety departments are on year 5 of 8 of their lifecycle. on the current Technology Replacement Lifecycle (6 of 8 at time of FY26 CIP implementation). The technology supporting these devices is also near the end of useful life cycle. Planned replacement of both will occur. Recently, the long-time vendor, released the newest iteration of this device, the LifePak35. This project would replace all current cardiac monitors in the EMS and Fire Department for a total of approximately 100 devices. A cellular connectivity survey was conducted by FD and EMS in March 2024 on the LifePaks as part of the initial 60-day trial.

Purpose and Need

EMS and FD utilize a cardiac monitor to obtain a patient's EKG and other vital signs, in addition to defibrillation and other electrical therapy delivery. The current configuration allows the LifePak device to read and transmit patient cardiac information to ImageTrend and the LifeNet PC Gateway prior to a patient's arrival at the hospital from the incident location. The LifePak35 incorporates clinical feature enhancements including better algorithms for interpreting EKG's for assisting our Paramedics with heart-attack recognition, improved blood-pressure reading ability, and other advancements.

History and Current Status

This project first appeared in the FY 2025-2026 CIP and is partially funded by the EMS Billing Fund.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/25 - 06/31	4,705,551
Total Budgetary Cost Estimate:		4,705,551

Means of Financing

Funding Subclass	Amount
PAYGO - EMS Billing	1,261,056
Local Funding	3,444,495
Total Funding:	4,705,551

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100621 Title: Children's Services Act Modernization

Status: Proposed	Category: Information Technology	Department: INFORMATION TECHNOLOGY	Ranking: 0

Project Type

Project Type: Technology

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
975,000	975,000	0	0	0	0	0	0	0

Description and Scope

This project is for the acquisition and implementation of a modernized financial software solution and a comprehensive case management solution to replace legacy Harmony system used by the Children's Service Act (CSA) Program. Implementing modernized cloud-based financial and case management solutions will provide the ability to generate reports, enable vendors to directly bill the business directly through an electronic system, manage invoices electronically, efficiently manage case records, and automate authorizations and processing of financial and service documents. The selected solution will adhere to HIPAA, FERPA and City IT Standards.

Purpose and Need

This project request addresses the need for an acquisition and implementation of a modernized financial software solution and a comprehensive case management solution to replace legacy Harmony system. Additionally, this project will streamline the purchase orders and invoice processing, and efficiently manage case records.

History and Current Status

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

Operating Budget Impacts

Annual expenses beginning in year 3 are $100,000 for on-going software maintenance and support.

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Total Operating Budget Impacts	0	0	100,000	100,000	100,000	100,000

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/22 - 06/28	975,000
	Total Budgetary Cost Estimate:	975,000

Means of Financing

Funding Subclass	Amount
Local Funding	975,000
Total Funding:	975,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100084 Title: City Software Upgrade/Replacement Plan

Status: Proposed	Category: Information Technology	Department: INFORMATION TECHNOLOGY	Ranking: 0

Project Type

Project Type: Technology

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
34,808,968	23,144,092	1,944,146	1,944,146	1,944,146	1,944,146	1,944,146	1,944,146	0

Description and Scope

The project's goal is to remain committed to removing obsolete functions and services while modernizing and promoting innovative strategies and software solutions. Modernization and innovation are critical as software and services expand their functionalities. To effectively respond to the rapid changes in the market, the City must adapt to meet the business needs after system upgrades. In addition to the evolving needs, the City must comply with regulations related to accessibility and standards for the Americans with Disabilities Act (ADA). The organization will continue implementing and maintaining the City-Wide release management plan for the enterprise and departmental applications. The implementation will continue to consist of major version upgrades and migration to cloud hosted applications while establishing a platform and infrastructure for innovation that supports the testing and deployment of tools like Artificial Intelligence (AI). This project is designed to maintain and expand the current six-year plan to upgrade, modernize, and automate repetitive tasks and improve business processes. The project will also include training to assist with the transition to new and innovative tool such as AI. In addition to maintaining City software and services, initiatives will be implemented to meet ADA compliance, this ensures accessibility to services and websites.

Purpose and Need

The City has an application portfolio that is expensive to maintain and difficult to change as business needs shift over time. Due to the high cost of maintaining this portfolio of existing operations, it is difficult to apply resources to keep applications up to date to ensure the City keeps up with the latest functionality and architecture. The objective of this initiative is to understand each application's current state, analyze its criticality as it relates to each department's service delivery, and implement a release management plan. The anticipated benefits include cost avoidance by establishing a portfolio that is up to date and delivering value to the business as well as a reduction in disruptions caused by remediation efforts or major enhancements when software is several releases behind.

History and Current Status

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

Operating Budget Impacts

Not applicable.

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/17 - 06/32	34,808,968
Total Budgetary Cost Estimate:		34,808,968

Means of Financing

Funding Subclass	Amount
Local Funding	34,808,968
Total Funding:	34,808,968

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100087 Title: Communications Infrastructure Replacement III

Status: Proposed	Category: Information Technology	Department: INFORMATION TECHNOLOGY	Ranking: 0

Project Type

Project Type: Technology

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
55,433,408	31,672,602	626,801	4,626,801	4,626,801	4,626,801	4,626,801	4,626,801	0

Description and Scope

The City will invest in communication infrastructure including radios, computer aided dispatch workstations, transmitter sites, public safety vehicle mobile computer terminals, and various other types of communication hardware, and the associated software and the ability to contract consulting services for planning, implementation, and recommendations for radio changes and strategy. This communication infrastructure also services multiple non-public safety agencies. Planned expenditures in FY 2025-26 include mobile public safety radio refreshes, mobile data computers replacements, maintenance and software payments related to the telecommunications radio infrastructure.

Purpose and Need

This project systematically replaces and enhances the communication infrastructure and creates a manageable replacement schedule for routine communication technology refreshment and enhancement. The project components are related to all equipment associated with receiving, dispatching, transponding, and answering public safety calls. Without adequate funding, the radio system and 911 infrastructure will be more susceptible to downtime and failures.

History and Current Status

This project first appeared in the FY 2018-19 CIP and is a continuation of CIP 3-142 titled Communications Infrastructure Replacement II.

Operating Budget Impacts

Not applicable.

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Furniture and Equipment	07/18 - 06/32	55,433,408
Total Budgetary Cost Estimate:		55,433,408

Means of Financing

Funding Subclass	Amount
Local Funding	55,433,408
Total Funding:	55,433,408

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100574 Title: Courts Technology System Sustainment

Status: Proposed	Category: Information Technology	Department: INFORMATION TECHNOLOGY	Ranking: 0

Project Type

Project Type: Technology

Project Location

District: 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
3,893,064	2,393,064	250,000	250,000	250,000	250,000	250,000	250,000	0

Description and Scope

This project will fund critical objectives of the Public Safety and Criminal Justice agencies, as well as keep the appropriate technologies in place and viable to support the current and future needs of courtroom and court case operations. The sustainment will allow IT to respond in a more agile manner to requests instead of having to address each separate funding request, find a funding source and risk missing the windows for funding opportunities. The project will also enable IT to look at work being requested, consider their integration and impact on other solutions, conduct resource planning, ensure proper vendor management, and mitigate City risk associated early in the process.

Purpose and Need

The goal of this project is to address the immediate and future technology needs of the Courts as a comprehensive program instead of uncoordinated, separate business requests. This funding will also be available to support changes that require additional technology solutions resulting from any State or Federal mandated legislation that could have an impact on Court environment. The Courts have a legacy technology infrastructure, some of which has not been upgraded since the building was built in 1994.

History and Current Status

This project first appeared in the FY 2021-22 CIP. On November 9, 2021, City Council approved a $250,000 from Reserve for Contingencies to this project for a paging system in the court buildings. On January 10, 2022, $6,936 was transferred from this project to purchase (4) computers for the General District Court.

Operating Budget Impacts

Not applicable.

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/21 - 06/32	3,893,064
Total Budgetary Cost Estimate:		3,893,064

Means of Financing

Funding Subclass	Amount
Local Funding	3,893,064
Total Funding:	3,893,064

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100570 Title: ECCS Back-Up Site Phase II

Status: Proposed	Category: Information Technology	Department: INFORMATION TECHNOLOGY	Ranking: 0

Project Type

Project Type: Technology

Project Location

District: 8

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
2,807,200	2,807,200	0	0	0	0	0	0	0

Description and Scope

This project will fund the technology and infrastructure needed to provide Emergency Communications and Citizen Services (ECCS) back-up operations at the current training site at 4160 Virginia Beach Boulevard. The scope is to expand the existing technology services to improve resiliency and security to operate as the physical back-up site for ECCS. Additionally, this initiative will implement an enhanced technology solution at the back-up site to include the addition of Call Handling Equipment (CPE) for 911 calls, logging and recording capabilities, radio capabilities through the installation of radio consoles and the Computer Aided Dispatch (CAD) workstations.

Purpose and Need

The proposed solution aims to mitigate the single point of failure for the Building 30 Public Safety Answering Point (PSAP) for 911/311 Services. Phase II will provide: sixteen 911 stations (8 call taker and 8 dispatcher); call logging and recording; resiliency for mission critical citizen services; and development of the architecture to utilize Information Technology's Data Center at Quality Technology Services (QTS) for resiliency.

History and Current Status

This project first appeared in the FY 2021-22 CIP.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/23 - 06/27	2,807,200
Total Budgetary Cost Estimate:		2,807,200

Means of Financing

Funding Subclass	Amount
Local Funding	2,807,200
Total Funding:	2,807,200

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100694 Title: Enterprise Audio Visual Lifecycle & Support

Status: Proposed	Category: Information Technology	Department: INFORMATION TECHNOLOGY	Ranking: 0

Project Type

Project Type: Technology

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
1,925,000	275,000	275,000	275,000	275,000	275,000	275,000	275,000	0

Description and Scope

This project is an enterprise lifecycle management program to support the city's on-going investment in audio visual (AV) technologies. The program will include an AV vendor and training for current staff that will assist with acquiring, installation, support/management, and replacement of AV equipment and/or collaboration systems across the City, including public facing facilities. The program will ensure that AV equipment standards, policies, and processes are created for full lifecycle management (procurement-to-retirement/replacement). This program will provide funding for basic meeting room solutions, video conferencing as well as resources to manage all AV infrastructure and accessibility to include vendor and cost management. Furthermore, this program will allow the city to stay abreast of technology trends and ensure AV systems exceed security compliance expectations.

Purpose and Need

This project ensures AV standards and policies meet/exceed security compliance expectations, establishes lifecycle management for enterprise AV solution, creates a funding mechanism to replace upgrade AV systems and associated equipment, and seeks to procure an AV equipment support services provider.

History and Current Status

This project first appeared in the FY 2025-26 CIP.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/25 - 06/32	1,925,000
	Total Budgetary Cost Estimate:	1,925,000

Means of Financing

Funding Subclass	Amount
Local Funding	1,925,000
Total Funding:	1,925,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100624 Title: Forensic Evidence Management

Status: Proposed	Category: Information Technology	Department: INFORMATION TECHNOLOGY	Ranking: 0

Project Type

Project Type: Technology

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
506,000	506,000	0	0	0	0	0	0	0

Description and Scope

Evidence management is a crucial component of the forensics process at every stage. Forensics is responsible for identifying, collecting, categorizing, analyzing, and documenting the analysis findings. Each stage of this process is critical in ensuring evidence is not compromised, contaminated, or degraded, as well as ensuring that all chain of custody procedures is followed at every step. The scope of this project is to provide a business analysis for solutioning, complete market scanning, and implement a viable Forensics Evidence Management solution as associated hardware.

Purpose and Need

The Police Department has a need to modernize the core software and hardware utilized within the Forensics Unit. The goal is to provide an end-to-end Forensics Evidence Management Solution to meet the demands and mandates of the Forensics Unit within the Police Department. The Forensics solution include the collection, management, analysis, reporting, and tracking of all Forensic evidence as well as the associated hardware to perform the analyses.

History and Current Status

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

Operating Budget Impacts

Annual expenses beginning in year 3 are $50,000 for on-going vendor support.

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Total Operating Budget Impacts	0	0	50,000	50,000	50,000	50,000

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/22 - 06/28	506,000
	Total Budgetary Cost Estimate:	506,000

Means of Financing

Funding Subclass	Amount
Local Funding	506,000
Total Funding:	506,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100620 Title: Human Services - Document Management System

Status: Proposed	Category: Information Technology	Department: INFORMATION TECHNOLOGY	Ranking: 0

Project Type

Project Type: Technology

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
1,353,000	1,353,000	0	0	0	0	0	0	0

Description and Scope

This project is to establish a paperless document management cloud-based system that supports all 65 of the Human Services programs and administrative/operational teams to gain efficiencies in processing documents, ensuring files reside in the appropriate systems of record, documents are retained in accordance with Federal statutes, the Virginia Library of Records code, and City of Virginia Beach policies, and documents are readily available when required for review to improve audit outcomes and reduce risks to the organization. The overarching goal for the Document Management System (DMS) program is to improve service delivery for citizens and gain operational efficiencies for Human Services administrative/operational teams.

Purpose and Need

The Cloud-based Documentation Management program aligns with the 2021-2023 Strategic Plan for CQI/HR/HHS IT Solutions Strategic Pillar 1 Goal 1A to "create an electronic content management system to help minimize and/or eliminate all of the department's records and storage processes." The need for an electronic content management system has increased due to the need to telework. The current paper record system is inefficient and results in high labor costs for record retrieval. There are over 3 million estimated documents.

History and Current Status

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

Operating Budget Impacts

Annual expenses beginning in year 3 are $120,000 for on-going software maintenance and support.

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Total Operating Budget Impacts	0	0	120,000	120,000	120,000	120,000

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/22 - 06/28	1,353,000
	Total Budgetary Cost Estimate:	1,353,000

Means of Financing

Funding Subclass	Amount
Local Funding	1,353,000
Total Funding:	1,353,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100622 Title: Human Services - Evidence Management System

Status: Proposed	Category: Information Technology	Department: INFORMATION TECHNOLOGY	Ranking: 0

Project Type

Project Type: Technology

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
520,000	520,000	0	0	0	0	0	0	0

Description and Scope

This project is to procure an Evidence Management System (EMP) Program for Adult Protective Services (APS) and Child Protective Services (CPS) to provide a cloud-based enterprise class solution for video, audio, and image files that are part of the documentation and potential evidence that APS and CPS Case Workers/Investigators obtain during investigations. These files may be received from a variety of sources including law enforcement, family members, witnesses and other relevant individuals connected to a case. If the files received become evidentiary then a chain of custody must be verified, and the files need to be presented to the Courts or the Commonwealth's Attorney in a physical media format (usually blue ray or DVD). Files may also need to be uploaded into On-line Automated Services Information System (OASIS), the Virginia Department of Social Services (VDSS) system of record for Child Protective Services, or Peer Place, the Virginia Department of Aging and Rehabilitative Services (DARS) system of record for Adult Protective Services. Both APS and CPS frequently have to provide these files in response to requests from FOIA, defendants, and attorneys.

Purpose and Need

The scope of work for this effort applies to the Adult Protective Services (APS) program. A Cloud-based Software as a Service (SaaS) evidence management solution will be implemented.

History and Current Status

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

Operating Budget Impacts

Annual expenses beginning in year 3 are $100,000 for on-going software maintenance and support.

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Total Operating Budget Impacts	0	0	100,000	100,000	100,000	100,000

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/22 - 06/28	520,000
	Total Budgetary Cost Estimate:	520,000

Means of Financing

Funding Subclass	Amount
Local Funding	520,000
Total Funding:	520,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100680 Title: Integrated Emergency Management Framework

Status: Proposed	Category: Information Technology	Department: INFORMATION TECHNOLOGY	Ranking: 0

Project Type

Project Type: Technology

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
1,897,500	1,897,500	0	0	0	0	0	0	0

Description and Scope

Develop a federated technology support model that supports the integration of the City's new centralized security program and systems and the revamp of emergency management systems to maintain effective situational awareness through key security and emergency management initiatives. The system will enhance the departments response capabilities while also supporting daily operations and aligning closely with FEMA's Community Lifelines to provide a Common Operating Picture that is intuitive and streamlined for seamless coordination and reporting during critical situations.

Purpose and Need

The needs and objectives for this project are as follows: Acquisition of a new hosted software solution; Integration of multiple, existing, internal and external systems; Configurable dashboards and key performance indicators; Enhanced Records Management and reporting capabilities; Real-time Damage Assessments and Situation Reports; Enhancement of Watch Center capabilities; Development of a real-time, unified, enterprise information system; Integration of security monitoring and tracking with new Watch Center. Develop Strategic Business Architecture; Implement an enterprise-wide software solution (preferably ESRI – ArcGIS).

History and Current Status

This project first appeared in the FY 2024-25 CIP.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/24 - 06/27	1,897,500
Total Budgetary Cost Estimate:		1,897,500

Means of Financing

Funding Subclass	Amount
Local Funding	1,897,500
Total Funding:	1,897,500

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100703 Title: IT Service Continuity III

Status: Proposed	Category: Information Technology	Department: INFORMATION TECHNOLOGY	Ranking: 0

Project Type

Project Type: Technology

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
2,946,566	0	480,613	496,336	480,612	496,335	496,335	496,335	0

Description and Scope

This project allows for the funding of planned and unplanned Information Technology (IT) needs in coordination with proposed IT projects both in the CIP and Operating Budget. This project also allows for system extension, improvement, and implementation as well as disaster recovery, GIS, and emergency equipment replacement contingencies. This project also provides supplemental funding for technology needs.

Purpose and Need

Some unplanned IT needs include: comprehensive technology planning, proactive maintenance and supporting activities for sustaining IT, system analysis, technology research and pilots, existing system technical support services, operationally critical system upgrades, technology change responses, legislative mandates, software and hardware migrations, relevant staff training, facility modifications, and enterprise information technology service operational sustainment.

History and Current Status

This project first appeared in the FY 2026-27 CIP and is a continuation of project 100103 "IT Service Continuity II."

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/26 - 07/32	2,946,566
Total Budgetary Cost Estimate:		2,946,566

Means of Financing

Funding Subclass	Amount
Local Funding	2,946,566
Total Funding:	2,946,566

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100704 Title: Maintain and Secure Corporate Data II

Status: Proposed	Category: Information Technology	Department: INFORMATION TECHNOLOGY	Ranking: 0

Project Type

Project Type: Technology

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
10,662,606	0	1,777,101	1,777,101	1,777,101	1,777,101	1,777,101	1,777,101	0

Description and Scope

This project will encompass a variety of initiatives aimed at maintaining effective information security policies and procedures to protect the City's corporate data from security breaches. In addition, this project includes training programs to raise information security awareness and conduct periodic assessments to ensure that City employees are following policies. The scope of this project includes: 1) defining requirements and selecting a vendor to conduct network security penetration tests 2) resolving any issues and vulnerabilities revealed by the security tests; 3) assessing and revising internal security policies and practices based on recommendations from an independent firm; 4) developing updated procedures for departments to ensure highest degree of compliance; 5) developing procedures to oversee, monitor, and measure the City's performance at following the processes established in the security plan; 6) establishing and deploying training programs to raise information security awareness; 7) defining standards to support solutions required to address security gaps; and conduct department security assessments/audits on a defined schedule.

Purpose and Need

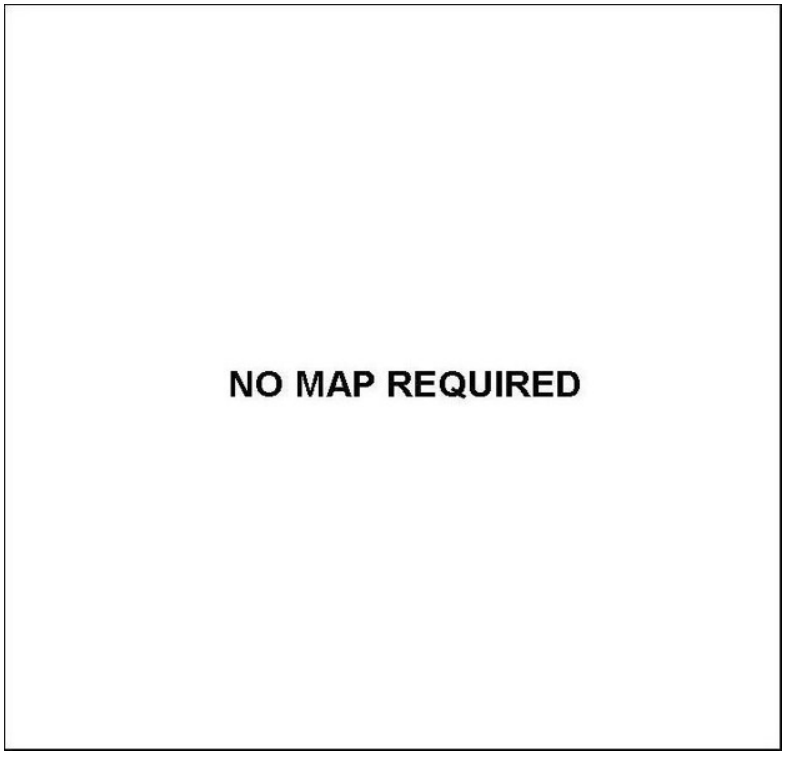
This project is part of the IT strategic roadmap detailed in the Master Technology Plan as "Improving Infrastructure I-4." The purpose of this project is to invest in audits and testing to ensure the City's defenses against outside threats are strong. White hat or ethical hackers will be engaged to identify weakness in the security provisions and perform penetration testing every two years. Penetration testing is a method of evaluating network security by simulating an attack on a computer system or network from external and internal sources.

History and Current Status

This project first appeared in the FY 2026-27 CIP and is a continuation of project 100105 "Maintain and Secure Corporate Data".

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/26 - 06/32	10,662,606
	Total Budgetary Cost Estimate:	10,662,606

Means of Financing

Funding Subclass	Amount
Local Funding	10,662,606
Total Funding:	10,662,606

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100679 Title: Mass Care Management

Status: Proposed	Category: Information Technology	Department: INFORMATION TECHNOLOGY	Ranking: 0

Project Type

Project Type: Technology

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
685,209	685,209	0	0	0	0	0	0	0

Description and Scope

This funding is to develop a Shelter Management System, utilizing the existing Cloud-Based Salesforce Customer Relationship Management (CRM) Software. The Shelter Management System will provide residents with the ability to submit requests via mobile devices (phones, tablets, etc.) when sheltering is needed and receive a sheltering assignment based on specific needs (Medical, Pet Care, Hoteling). The intention of this project is to leverage the existing Salesforce CRM with interfaces to WebEOC and ArcView GIS. CRM will create the electronic environment for managing resident's information regarding sheltering request. The WebEOC component will be utilized to manage and coordinate information and resources during a disaster while ArcView GIS will be purposed for obtaining and analyzing spatial information. IT devices including 2-Way Radio's, iPads, Mobile Wi-Fi, and Public Safety Radio's will be used to effectively support shelter management communications using existing enterprise services and contracts.

Purpose and Need

The current shelter intake process is paper intensive resulting in significant face to face interaction with staff and residents. Additionally, there is no method of tracking and reporting shelter management activities electronically. As a result, there are often significant delays in providing operations briefing reports to the Emergency Operations Center (EOC) and situational awareness regarding capacity and requests for resources. This project aims to implement a CRM integrated cloud-based Shelter Management System as well as provide Shelters and Family Assistance Centers with Technology pods for Communications and Logistics support.

History and Current Status

This project first appeared in the FY 2024-25 CIP.

Operating Budget Impacts

Annual expenses beginning in year 4 are $125,000 for on-going software maintenance and support.

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Total Operating Budget Impacts	0	0	0	125,000	125,000	125,000

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/24 - 06/30	685,209
Total Budgetary Cost Estimate:		685,209

Means of Financing

Funding Subclass	Amount
Local Funding	685,209
Total Funding:	685,209

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100657 Title: My Revenue System Cloud Migration

Status: Proposed	Category: Information Technology	Department: INFORMATION TECHNOLOGY	Ranking: 0

Project Type

Project Type: Technology

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
5,869,300	5,869,300	0	0	0	0	0	0	0

Description and Scope

The Enterprise Revenue Management team implemented the Revenue Business System (RBS) module of the myRevenueSystem® software from vendor PCI in Nov of 2018. This client-based software is the primary tool used by the Commissioner of the Revenue and Treasurer to perform Tax Administration and Accounting including the assessment and collection of payments of various bill types in the city. These bill types include Personal and Business Property, Business License, Parking Tickets and multiple miscellaneous bill types like Police False Alarms, School Bus Stop Arm and others. The system also interfaces with DMV and the Department of TAX for Dept Set Off which is one of the delinquent collections methods. The system also interfaces with City departments such as Zoning and Permits. The Revenue Collections System (RCS) cashiering module of the software issued to process certain payment batches that post updates to accounts. Though several modifications have been made to this application, it remains a client-based application requiring frequent software updates to be completed as often as once a week.

Purpose and Need

The city continues to look at expanding the integration of RBS through efforts like online business applications, online Trust Tax payments, online business property payments, and possibly single citizen accounts. It is imperative to look at moving from the current client-based system and taking advantage of a cloud enabled solution. This will bring a better product to our departments, better service to the public and position the city for future endeavors.

History and Current Status

This project first appeared in the FY 2023-24 CIP. In FY 2024-25 this project received $3,300,000 in appropriations to date from 100514 "Real Estate Software Revitalization," to combine the funding and scope of both projects. In FY 2025-26, this project received a transfer of $1,500,000 from various completed projects.

Operating Budget Impacts

Not applicable.

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/23 - 06/29	5,869,300
Total Budgetary Cost Estimate:		5,869,300

Means of Financing

Funding Subclass	Amount
Local Funding	5,869,300
Total Funding:	5,869,300

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100107 Title: Network Infrastructure Replacement III

Status: Proposed	Category: Information Technology	Department: INFORMATION TECHNOLOGY	Ranking: 0

Project Type

Project Type: Technology

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
53,337,720	41,245,282	5,182,073	1,182,073	2,182,073	1,182,073	1,182,073	1,182,073	0

Description and Scope

This project funds the annual Information Technology (IT) infrastructure replacement program including hardware replacement, recurring maintenance, associated licensing and upgrades. This project supports lifecycle management of the city's investments in technology infrastructure including data center hardware, data center services, cloud and hybrid cloud infrastructure and services, network equipment, Virtual Desktop Infrastructure, licensing and software, cloud account costs, and ingress/egress charges. Typical IT hardware is also covered such as: servers, routers, switches, network bridges, firewalls, Storage Area Networks (SAN), GIS plotters and scanners, citywide internet and data center connectivity, Network Accessible Storages (NAS), tape backups, uninterruptible power supplies. This also covers in-building cabling to ensure that infrastructure can support the new technical capabilities and equipment as it is replaced and/or upgraded and the ability to contract for architecture services for planning, implementation and recommendations for network changes and strategy. The project also covers annual and multi-year maintenance and support for the project's hardware. Planned work in FY 2025-26 includes replacement of the Quality Technology Services (QTS) Data Center, data center maintenance, fiber management, inside plant cabling, hardware replacement, payment for the Cisco Enterprise Agreement, NetApp Hardware Replacement, GIS Plotter and scanner replacement hardware, Smartnet maintenance and licensing, and payment of Internet Fees.

Purpose and Need

Existing IT infrastructure must be maintained, upgraded, and replaced to sustain City operations. Without the ability to replace end of lifecycle equipment, systems will fail and services, data, and information security will be jeopardized. Additionally, as the city continues to modernize its infrastructure, it must be able to provide systems that are scalable, reliable, and secure to meet the growing business demands of our public safety and non-public safety customers as well as meet the needs of a cloud first strategy. These requests will ensure that the city's existing investments are sustained and managed throughout the lifecycle of technologies.

History and Current Status

This project first appeared in the FY 2018-19 CIP and is a continuation of CIP 3-068 IT Network Infrastructure Replacement Phase II. In the FY 2020-21 CIP, the scope of this project was modified to reflect additional activities to be funded

Operating Budget Impacts

Not applicable.

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/18 - 06/32	53,337,720
	Total Budgetary Cost Estimate:	53,337,720

Means of Financing

Funding Subclass	Amount
Local Funding	53,337,720
Total Funding:	53,337,720

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100705 Title: Next Generation Network II

Status: Proposed	Category: Information Technology	Department: INFORMATION TECHNOLOGY	Ranking: 0

Project Type

Project Type: Technology

Project Location

District:

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
1,500,000	0	250,000	250,000	250,000	250,000	250,000	250,000	0

Description and Scope

This project will expand and enhance the existing matrix of underground optical fiber to connect off-campus sites. This expansion will significantly increase bandwidth and alleviate slow network speeds. In addition, implementing optical redundancy at six super-sites will virtually eliminate network outages to provide continuous service and enable regional partnerships. If the existing, in-building cabling cannot support Next Generation Network (NGN), funds from this project can be used to upgrade or replace the cabling to ensure compatibility. This CIP will also fund the City's participation in the Regional Fiber Ring Initiative, the expansion to new city owned, leased or occupied spaces, and the ability to contract for architecture services for planning, implementation and recommendations for NGN changes and strategic planning. The following activities are included within the scope of this project: hiring contractors to lay the fiber, extending network fiber to identified locations, implementing network redundancy among six facilities (super-sites), and transitioning post-implementation support from contractors to city resources. Funds in FY 2025-26 supports fiber for Holland Road, London Bridge, and Little Island.

Purpose and Need

The City of Virginia Beach currently leases network fiber that connects Wide Area Network (WAN) remote sites to the municipal campus. These remote sites include locations such as the Department of Human Services, numerous fire stations, public libraries, and recreation centers. The remote sites are charged by IT for the bandwidth they use and IT in turn pays the vendor (Cox) on a monthly basis. The current leased option has not been satisfactory for the off-campus city offices. Remote sites consume all their bandwidth on a daily basis resulting in slow network response times and application latency. The City is also working with the Hampton Roads Planning District Commission (HRPDC) and local jurisdictions in Hampton Roads, including Chesapeake, Norfolk, Portsmouth, and Suffolk on the implementation of a regional broadband strategy. This will connect all 17 member jurisdictions to accelerate the creation of 21st century jobs, support the creation of new and expanded businesses throughout the region, and spur the construction of data centers. Funding is included in this CIP for the City's cost participation in the Regional Fiber Ring Initiative.

History and Current Status

This project first appeared in the FY 2026-27 CIP and is a continuation of project 100106 "Next Generation Network."

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/26 - 06/32	1,500,000
	Total Budgetary Cost Estimate:	1,500,000

Means of Financing

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

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100745 Title: Police Technology Sustainment

Status: Proposed	Category: Information Technology	Department: INFORMATION TECHNOLOGY	Ranking: 0

Project Type

Project Type: Technology

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
1,481,446	1,481,446	0	0	0	0	0	0	0

Description and Scope

This project is for the sustainment of surveillance cameras, gunshot detection technology, and other technology utilized by the Virginia Beach Police Department in support of the department's mission. This project will not be used for net new items.

Purpose and Need

In recent years, significant investment has been made into police technology. This project ensures a sustainable funding source for replacement and/or repairs.

History and Current Status

This project first appeared in the FY 2026-27 CIP. In FY 2026-27, this project received a transfer of $1,481,446 from various closed CIP projects.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/26 - 07/32	1,481,446
Total Budgetary Cost Estimate:		1,481,446

Means of Financing

Funding Subclass	Amount
Local Funding	1,481,446
Total Funding:	1,481,446

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100618 Title: Revenue Management System Sustainment

Status: Proposed	Category: Information Technology	Department: INFORMATION TECHNOLOGY	Ranking: 0

Project Type

Project Type: Technology

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
2,547,696	1,047,696	250,000	250,000	250,000	250,000	250,000	250,000	0

Description and Scope

This project will fund the sustainability of current and future software products that support city operations. This will allow the Department to respond quickly to requests instead of waiting for an approved funding source. Additionally, it would enable the team to look at requests, consider each requests integration and impact on other applications, conduct resource planning, vendor delivery requests, test planning events, and provide departments with implementation plans that meet their schedules. Planned expenditures include private branch exchange hardware replacement, licensing for WebEx and infrastructure licensing, end-user phone equipment, cabling, software upgrades, payment for cloud telephony services, automatic call distribution payments, and staff training.

Purpose and Need

Funding would allow for the continuing of current and planned projects. The work flow and planning will be enhanced to allow for upgrades and migrations of software applications based on impact and benefit to all business partners. By completing and enhancing the Citizen Portal, residents will have increased visibility and access to manage accounts and provide payments, thus reducing the number phone calls and on-site visits handled by the departments.

History and Current Status

These funds have funded work such as implementing a new appraisal tool for the Real Estate Assessor, modifying the current payment portal to allow businesses to file and pay business personal property taxes online and various continued application patches to the Business License and Personal Property system (RBS). This project also funded the renovations at one of the City owned Treasurer locations. Currently, there are plans set to aid the City Treasurer in replacing and upgrading the cashier receipt printers as well as continued support of the RBS system until it's replacement can be determined. This project first appeared in the FY 2022-23 CIP.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/22 - 06/32	2,547,696
Total Budgetary Cost Estimate:		2,547,696

Means of Financing

Funding Subclass	Amount
Local Funding	2,547,696
Total Funding:	2,547,696

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100695 Title: Station Alerting System Upgrade

Status: Proposed	Category: Information Technology	Department: INFORMATION TECHNOLOGY	Ranking: 0

Project Type

Project Type: Technology

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
1,595,027	1,595,027	0	0	0	0	0	0	0

Description and Scope

The Fire Department has requested to replace the current Station Alerting hardware at all Fire Department (22) and Emergency Medical Services (EMS) (22) station locations. US Digital Designs is the primary station alerting system for Fire and EMS, with supporting devices at Emergency Communications and Citizen Services (ECCS) and an integration with Motorola P1 Computer Aided Dispatch (CAD).

Purpose and Need

The current models used by both Public Safety departments were most recently replaced in 2013. The associated software is the most current versioning offered by the vendor. Station and location building upgrades/changes combined with the "lessons learned' since the initial implementation of the USDD system in 2013 has confirmed the business need for the numerous feature enhancements and newer products available would enhance the current equipment at locations.

History and Current Status

This project first appeared in the FY 2025-2026 CIP.

Operating Budget Impacts

On-going cost of $145,027.06 reported starting in year 2 for Vendor Support.

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Total Operating Budget Impacts	0	145,027	145,027	145,027	145,027	145,027

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/25 - 06/31	1,595,027
	Total Budgetary Cost Estimate:	1,595,027

Means of Financing

Funding Subclass	Amount
Local Funding	1,595,027
Total Funding:	1,595,027

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100118 Title: Telecommunications Replacement II

Status: Proposed	Category: Information Technology	Department: INFORMATION TECHNOLOGY	Ranking: 0

Project Type

Project Type: Technology

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
6,674,494	6,674,494	0	0	0	0	0	0	0

Description and Scope

This is the second phase of an on-going project systematically replacing and enhancing various Municipal Center and remote user telecommunication infrastructure components. The components of this project are related to all equipment and technology infrastructure associated with receiving, processing, and answering telephone calls. Project funding is derived from charges collected from city agencies using the telephone service.

Purpose and Need

The city has invested in telecommunication infrastructure to ensure the continuity of the internal telephony system (e.g.; phone switches [Private Branch Exchange or PBXs], remote site telephone equipment, telephones, and various other types of telecommunication hardware and software).

History and Current Status

This project first appeared in the FY 2012-13 CIP and is a continuation of CIP 3-340 titled Telecommunications Replacement. This project is funded by the Telecommunications Internal Service Fund.

Operating Budget Impacts

Not applicable.

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/12 - 06/32	6,674,494
Total Budgetary Cost Estimate:		6,674,494

Means of Financing

Funding Subclass	Amount
Local Funding	6,674,494
Total Funding:	6,674,494

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100658 Title: Treasurer's E-Billing

Status: Proposed	Category: Information Technology	Department: INFORMATION TECHNOLOGY	Ranking: 0

Project Type

Project Type: Technology

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
414,000	414,000	0	0	0	0	0	0	0

Description and Scope

The Treasurer's Office (TRO) currently has an existing Citizen Portal that allows electronic payments for Personal Property, Real Estate, and other miscellaneous bills. The current platform does not have the functionality for citizens to receive electronic (text, emails) notices and bills for Personal Property or Real Estate. It still requires some form of physical paperwork to be mailed to the citizen to initiate the interaction. Recently, this platform expanded on the business side, in partnership with the Commissioner of the Revenue (COR) to provide citizens and businesses with the ability to file and pay on their business licenses and trust taxes as well.

Purpose and Need

TRO is requesting to add capabilities to their existing Citizen Portal services to allow a citizen to receive electronic notice(s) of pending bills and to make electronic payment(s) for those bills. TRO would like to focus initially on electronic notification for Personal Property and Real Estate bills, but with the potential to expand to all tax and bill types.

History and Current Status

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

Operating Budget Impacts

Annual expenses are $50,000 for on-going software maintenance and support.

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Total Operating Budget Impacts	50,000	50,000	50,000	50,000	50,000	50,000

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/23 - 06/27	414,000
Total Budgetary Cost Estimate:		414,000

Means of Financing

Funding Subclass	Amount
Local Funding	414,000
Total Funding:	414,000

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City of Virginia Beach, Virginia
Fiscal Years 2026-2027 through 2031-2032 Capital Improvement Program
Project Cost and Means of Finance Summary

Project # and Title / Funding Source	Appropriation to Date	Un-Appropriated Subsequent Years FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget	FY 2032 Budget	Total Programmed Costs
Parks & Recreation								
Parks & Recreation								
100706 Athletic Fields Lighting and Renovations IV	0	275,000	275,000	275,000	275,000	275,000	275,000	1,650,000
100740 Bayside Recreation Center Modernization	0	0	4,500,000	0	0	0	0	4,500,000
100707 Bikeways/Trails Repairs and Renovations II	0	280,000	280,000	280,000	280,000	280,000	280,000	1,680,000
100708 City Bikeways and Trails Plan Implementation III	228,439	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,228,439
100709 Community Recreation Centers Repairs and Renovations IV	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000
100710 Golf Courses Contractual Obligations-Maintenance II	0	97,000	97,000	97,000	97,000	97,000	97,000	582,000
100661 Great Neck Recreation Center Modernization	4,000,000	0	42,000,000	0	0	0	0	46,000,000
100711 Greenways, Scenic Waterways and Natural Areas IV	0	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
100700 ITA Athletic Village and Preservation Area Plan	200,000	0	0	0	0	0	0	200,000
100663 Little Island Park Pier Repairs	1,200,000	0	0	0	0	0	0	1,200,000
100256 Lynnhaven Marina and Boat Ramp Facilities Repairs/Reno	762,221	350,000	100,000	100,000	100,000	100,000	100,000	1,612,221
100641 Open Space Acquisition IV	7,500,000	0	0	0	0	0	0	7,500,000
100638 Owl Creek Boat Ramp Improvements	3,143,000	0	0	0	0	0	0	3,143,000
100632 Park Infrastructure Replacement & Underdeveloped Park Improvements	14,318,974	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	38,318,974
100712 Park Playground Renovations IV	0	891,309	1,019,830	1,152,466	1,238,014	1,325,275	1,414,280	7,041,174
100713 Parks and Special Use Facilities Development/Reno IV	0	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	13,800,000
100739 Princess Anne Recreation Center Modernization	0	0	0	0	4,500,000	0	0	4,500,000
100637 Pungo Ferry Landing Park Improvements	3,435,625	0	0	0	0	0	0	3,435,625
100667 Rudee Loop Park Development	50,000,000	0	0	0	0	0	0	50,000,000
100684 Seatack Park Improvements	3,000,000	0	0	0	0	0	0	3,000,000
100511 Southern Rivers Watershed Site Acquisition Program	8,000,000	0	0	0	0	0	0	8,000,000
100393 Sportsplex/Field Hockey National Training Ctr Rep/Reno I	13,588,308	726,135	726,135	726,135	726,135	726,135	726,135	17,945,118
100402 Stumpy Lake Golf Course Contractual Obligations I	581,903	0	0	0	0	0	0	581,903

Project # and Title / Funding Source	Appropriation to Date	Un-Appropriated Subsequent Years FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget	FY 2032 Budget	Total Programmed Costs
Parks & Recreation								
Parks & Recreation								
100714 Tennis Court Renovations IV	0	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
100558 Violet Bank Trail	1,600,000	0	0	0	0	0	0	1,600,000
100664 Virginia Beach 5-31 Memorial	14,050,000	0	0	0	0	0	0	14,050,000
100644 Virginia Beach Trail Phase I	32,850,538	3,129,170	0	0	0	0	0	35,979,708
100693 Virginia Beach Trail Phase IV	0	0	23,792,343	0	0	0	0	23,792,343
Total	158,459,008	15,598,614	82,640,308	12,480,601	17,066,149	12,653,410	12,742,415	311,640,505
Means of Financing								
ATD Local Funding	50,379,887	0	0	0	0	0	0	50,379,887
Private Contribution	685,110	0	0	0	0	0	0	685,110
State Contribution	13,578,625	0	11,896,172	0	0	0	0	25,474,797
Federal Contribution	1,012,848	0	11,896,171	0	0	0	0	12,909,019
Charter Bonds	0	780,000	780,000	780,000	780,000	780,000	780,000	4,680,000
Public Facility Bonds	57,000,000	0	46,500,000	0	4,500,000	0	0	108,000,000
Sale of Property	902,000	0	0	0	0	0	0	902,000
Fund Balance - General Fund	0	4,476,135	3,525,000	3,525,000	3,525,000	5,226,135	5,226,135	25,503,405
PAYGO - General Fund	0	197,000	898,135	898,135	898,135	197,000	197,000	3,285,405
PAYGO - Outdoor Initiative	0	4,016,309	4,144,830	4,277,466	4,363,014	4,450,275	4,539,280	25,791,174
PAYGO - Agricultural Reserve Program	0	500,000	500,000	500,000	500,000	0	0	2,000,000
PAYGO - Open Space	7,700,000	500,000	500,000	500,000	500,000	0	0	9,700,000
Fund Balance - Parks & Recreation	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
PAYGO - Parks & Recreation	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
PAYGO - Major Projects Fund	12,300,538	3,129,170	0	0	0	0	0	15,429,708
PAYGO - Grant Fund	14,900,000	0	0	0	0	0	0	14,900,000
Total	158,459,008	15,598,614	82,640,308	12,480,601	17,066,149	12,653,410	12,742,415	311,640,505

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100706 Title: Athletic Fields Lighting and Renovations IV

Status: Proposed	Category: Parks & Recreation	Department: PARKS AND RECREATION	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
1,650,000	0	275,000	275,000	275,000	275,000	275,000	275,000	0

Description and Scope

This project funds renovation projects to existing diamond and rectangular athletic fields in metro, community, special-use athletic parks and elementary school sites used for youth and adult athletic leagues. These renovations include installation of more energy efficient field-lighting fixtures and installation of new fencing, bleachers, player benches, turf irrigation systems, and artificial turf on selected sites when deemed appropriate. Planned capital projects in FY 2026-27 include ADA upgrades at a site to be determined based on need.

Purpose and Need

The conversion of athletic field lighting fixtures to more energy efficient options, generating an annual 39% reduction in electrical consumption as well as a reduction in lighting maintenance costs. Additionally, all athletic facilities must be effectively maintained, so they can be fully used to meet current athletic program demands and provide safe playing conditions.

History and Current Status

This project first appeared in the FY 2026-27 CIP and is a continuation of project 100023 "Athletic Fields Lighting and Renovations III." This project is funded by the Outdoor Initiative dedication of the Real Estate Tax.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Construction	07/26 - 06/32	1,650,000
Total Budgetary Cost Estimate:		1,650,000

Means of Financing

Funding Subclass	Amount
Local Funding	0
PAYGO - Outdoor Initiative	1,650,000
Total Funding:	1,650,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100740 Title: Bayside Recreation Center Modernization

Status: Proposed	Category: Parks & Recreation	Department: PARKS AND RECREATION	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 9

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
4,500,000	0	0	4,500,000	0	0	0	0	44,500,000

Description and Scope

This project is for the design and construction to renovate and potentially expand the Bayside Recreation Center. Improvements may include new flexible program space (Multi Activity Court, Multi-Purpose Room), expansion or upgrades to the aquatics area, rearranging existing interior spaces for program efficiency, providing an indoor walking track, fitness/cardio space, etc. This project may also provide any needed site improvements such as expanded parking, or outdoor amenities that would be programmed by recreation center staff. The modernization will also include replacing/updating any roofing, plumbing, mechanical, and electrical systems that are beyond their useful life. The basis of improvements will be taken from the 2020 Recreation Centers Modernization Study in addition to data from recent community surveys and future public engagement sessions.

Purpose and Need

The Bayside Recreation Center which was constructed in 1992, has been well maintained and is a very popular facility with the citizens of Virginia Beach. Between the quality of the facilities and programs offered, the recreation centers provide the various needs of the community (fitness, aquatics, therapeutic recreation, socialization, childcare, etc.) for a reasonable price; however, when it becomes more difficult to retrofit current spaces to today's program needs, the facility will slowly lose its ability to effectively meet the needs of our citizens over time. In addition, as a facility ages (specifically within an aquatics environment), the major building systems and components (plumbing, mechanical and electrical) do need to be replaced/or upgraded. This project will develop the flexibility to meet the programming space needs for today and the future, as well as replace and upgrade the major building systems with more efficient technologies.

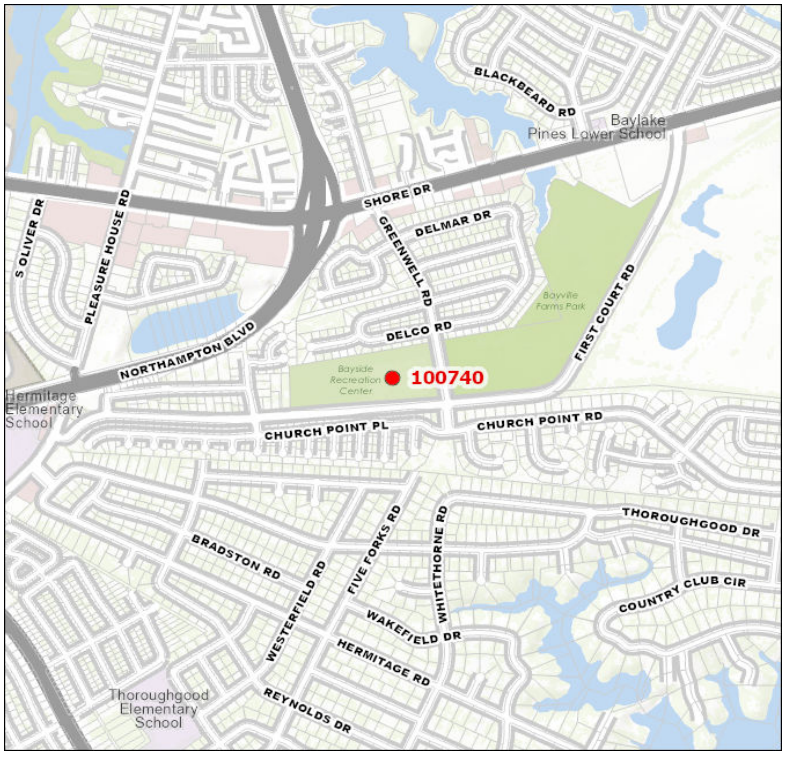
History and Current Status

This project first appeared in the FY 2026-27 CIP. A Recreation Centers Modernization Study was completed in September 2020 for the four older recreation centers (Great Neck, Bayside, Princess Anne, and Seatack). The debt service associated with this project is anticipated to be repaid by the Parks and Recreation Special Revenue Fund through the existing dedication.

Operating Budget Impacts

Operating budget impacts may remain neutral or increase slightly depending on the expansion of program elements as the result of the modernization.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/27 - 07/29	4,500,000
Furniture and Equipment	04/31 - 04/32	1,500,000
Construction	04/30 - 04/32	39,000,000
Contingencies	08/28 - 04/32	4,000,000
Total Budgetary Cost Estimate:		49,000,000

Means of Financing

Funding Subclass	Amount
Public Facility Bonds	4,500,000
Local Funding	0
Total Funding:	4,500,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100707 Title: Bikeways/Trails Repairs and Renovations II

Status: Proposed	Category: Parks & Recreation	Department: PARKS AND RECREATION	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
1,680,000	0	280,000	280,000	280,000	280,000	280,000	280,000	0

Description and Scope

This project funds capital maintenance of the bikeways and trails system including the repaving and repair of shared-use paths and wide sidewalks, repair and renovation of pedestrian scale bridges and observation structures along the bikeways and trails system, and assuring the continued utility and viability of the bikeways and trails system. Projects are based primarily on an annual review and assessment of the conditions of each component in the system with prioritizing assistance by the Active Transportation Advisory Committee (aka Bikeways and Trails Advisory Committee). In FY 2026-27, planned capital projects include trail repairs by priority, need, and available funding.

Purpose and Need

As of the Fall of 2025, the City has almost 160 miles of shared-use paths, 15 miles of soft trails, 4 miles of neighborhood connections and 3 miles of park related paths to maintain. These facilities were constructed beginning in the 1970s, with ten major structures built 20-40 years ago. These facilities require ongoing repairs like roads and traditional sidewalks to ensure user safety. Funding of this capital project is required to support the initiatives of the City's 2021 City Council Adopted Active Transportation Plan and the Virginia Beach Outdoors Plan, both of which recommend funding the ongoing repairs and periodic renovation of the bikeway and trails system components located throughout the City.

History and Current Status

This project first appeared in the FY 2026-27 CIP and is a continuation of project 100040 "Bikeways/Trails Repairs and Renovations I."

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Construction	07/26 - 06/32	1,680,000
	Total Budgetary Cost Estimate:	1,680,000

Means of Financing

Funding Subclass	Amount
Local Funding	1,680,000
Total Funding:	1,680,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100708 Title: City Bikeways and Trails Plan Implementation III

Status: Proposed	Category: Parks & Recreation	Department: PARKS AND RECREATION	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
6,228,439	228,439	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0

Description and Scope

This project funds the construction of improvements to the active mobility network (formerly known as the network of bikeways and trails) identified in the City Active Transportation Plan approved in February 2021 (formerly the Bikeways and Trails Plan) and the Virginia Beach Outdoors Plan. Programs include the design and construction of improvements to major pedestrian and bikeway routes to support safety, transportation, and recreation such as multi-use paths, bike lanes, buffered side paths, separated facilities, striped shoulders, safety signs, and supporting infrastructure. In addition, this project will formally designate and sign bike routes and scenic trails and locate, map, and inventory potential trail corridors to keep citizens informed of the bikeways and trails network available to them. Improvements to bikeway routes will be phased and implemented on road segments based on safety and need, in coordination with the Department of Public Works roadway maintenance and improvement plan. Programs planned for FY 2026-27 include the Greenwich Road Trail Design.

Purpose and Need

This project will help establish connectivity throughout the city with the designation and implementation of a safe, continuous, and coordinated system of bikeways and trails that provide access to commercial, employment, and recreational activity centers.

History and Current Status

This project first appeared in FY 2026-27 CIP and is a continuation of project 100119 "City Bikeways and Trails Plan Implementation II." In FY 2026-27, $228,439 was transferred from programmed funding of project 100190 "FoxFire Trail Pedestrian Bridge" to project 100708 " City Bikeways and Trails Plan Implementation III" as reflected in Attachment C.

Operating Budget Impacts

As new lane miles are created, additional funding for maintaining these new assets will be requested.

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/26 - 06/32	300,000
Design	07/26 - 06/32	250,000
Study	07/26 - 06/32	50,000
Site Acquisition	07/26 - 06/32	50,000
Construction	07/26 - 06/32	5,578,439
	Total Budgetary Cost Estimate:	6,228,439

Means of Financing

Funding Subclass	Amount
Local Funding	6,228,439
Total Funding:	6,228,439

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100709 Title: Community Recreation Centers Repairs and Renovations IV

Status: Proposed	Category: Parks & Recreation	Department: PARKS AND RECREATION	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
12,000,000	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0

Description and Scope

This project funds preventive maintenance, capital repairs, and capital renovations for the city's seven community recreation centers including building structural repairs, electrical system repairs and replacements, mechanical system repairs and replacements, and swimming pool system repairs and replacements. All projects are funded in accordance with established maintenance schedules and assigned capital project priorities. During FY 2026-27, planned capital projects include cardio and fitness equipment replacement at multiple recreation centers, capital maintenance repairs at aging facilities, mechanical wall repairs at Bow Creek and Princess Anne, camera replacements, and pool plastering.

Purpose and Need

Due to the high attendance and heavy usage of the City's seven community recreation centers, these facilities require regular preventive maintenance as well as capital repairs and renovations to effectively maintain these facilities. Every effort is made to bundle related projects to reduce total project costs and to design projects to maximize the use of energy star equipment and other sustainable materials, resulting in reduced maintenance costs and reduced energy consumption during the life cycles of the equipment and materials.

History and Current Status

This project first appeared in FY 2026-27 CIP and is a continuation of project 100127 "Community Recreation Centers Repairs and Renovations III."

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Construction	07/26 - 06/32	12,000,000
	Total Budgetary Cost Estimate:	12,000,000

Means of Financing

Funding Subclass	Amount
PAYGO - Parks & Recreation	6,000,000
Local Funding	0
Fund Balance - Parks & Recreation	6,000,000
Total Funding:	12,000,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100710 Title: Golf Courses Contractual Obligations-Maintenance II

Status: Proposed	Category: Parks & Recreation	Department: PARKS AND RECREATION	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
582,000	0	97,000	97,000	97,000	97,000	97,000	97,000	0

Description and Scope

This project funds capital equipment replacements for the Kempsville Greens and Red Wing Lake municipal golf courses and infrastructure repairs and replacements required by the provisions of a facility lease agreement between the city and a private lessee, who manages and operates the courses. In FY26-27, planned projects include capital maintenance as needed.

Purpose and Need

As of February 1, 2011, Kempsville Greens and Red Wing Lake Golf Courses operate under a long-term lease agreement (ten-years with two five-year renewal options) between the city and a private lessee. The revenue generating capacity of the golf courses is directly dependent upon quality playing and facility conditions. It is important to maintain, replace, and improve these facilities to ensure customer value. Revenue generated from the lessee to the city (paid as rent) will be dedicated to the management of the capital assets of the courses.

History and Current Status

This project first appeared in the FY 2026-27 CIP and is a continuation of project 100194 "Golf Course Contractual Obligations-Maintenance I."

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Construction	07/26 - 06/32	582,000
Total Budgetary Cost Estimate:		582,000

Means of Financing

Funding Subclass	Amount
Local Funding	582,000
Total Funding:	582,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100661 Title: Great Neck Recreation Center Modernization

Status: Proposed	Category: Parks & Recreation	Department: PARKS AND RECREATION	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
46,000,000	4,000,000	0	42,000,000	0	0	0	0	0

Description and Scope

This project is for the design and construction to renovate and potentially expand the Great Neck Recreation Center. Improvements may include new flexible program space (Multi Activity Court, Multi-Purpose Room), expansion or upgrades to the aquatics area, rearranging existing interior spaces for program efficiency, providing an indoor walking track, fitness/cardio space, etc. This project may also provide any needed site improvements such as expanded parking, or outdoor amenities that would be programmed by recreation center staff. The modernization will also include replacing/updating any roofing, plumbing, mechanical, and electrical systems that are beyond their useful life. The basis of improvements will be taken from the 2020 Recreation Centers Modernization Study in addition to data from recent community surveys and future public engagement sessions.

Purpose and Need

The Great Neck Recreation Center which was constructed in 1990, has been well maintained and is a very popular facility with the citizens of Virginia Beach. Between the quality of the facilities and programs offered, the recreation centers provide the various needs of the community (fitness, aquatics, therapeutic recreation, socialization, childcare, etc.) for a reasonable price; however, when it becomes more difficult to retrofit current spaces to today's program needs, the facility will slowly lose its ability to effectively meet the needs of our citizens over time. In addition, as a facility ages (specifically within an aquatics environment), the major building systems and components (plumbing, mechanical and electrical) do need to be replaced/or upgraded. This project will develop the flexibility to meet the programming space needs for today and the future, as well as replace and upgrade the major building systems with more efficient technologies.

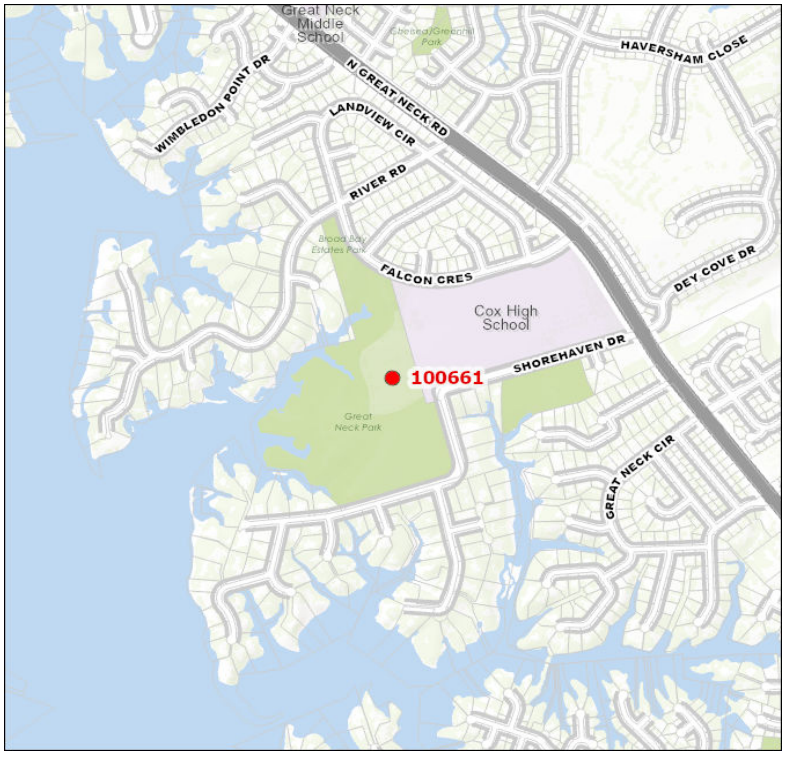
History and Current Status

This CIP first appeared in the FY 2023-24 CIP titled as "Recreation Centers Modernization" and renamed to "Great Neck Recreation Center Modernization" in the FY 2026-27 CIP. A Recreation Centers Modernization Study was completed in September 2020 for the four older recreation centers (Great Neck, Bayside, Princess Anne, and Seatack). The debt service associated with this project is anticipated to be repaid by the Parks and Recreation Special Revenue Fund through the existing dedication.

Operating Budget Impacts

Operating budget impacts may remain neutral or increase slightly depending on the expansion of program elements as the result of the modernization.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	08/25 - 06/27	4,500,000
Furniture and Equipment	06/29 - 04/30	1,500,000
Construction	04/28 - 04/30	36,000,000
Contingencies	08/26 - 04/30	4,000,000
Total Budgetary Cost Estimate:		46,000,000

Means of Financing

Funding Subclass	Amount
Public Facility Bonds	46,000,000
Local Funding	0
Total Funding:	46,000,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100711 Title: Greenways, Scenic Waterways and Natural Areas IV

Status: Proposed	Category: Parks & Recreation	Department: PARKS AND RECREATION	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District:

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
1,500,000	0	250,000	250,000	250,000	250,000	250,000	250,000	0

Description and Scope

This project funds the public access recreational network of Greenways and Blueways, outlined in the Virginia Beach Outdoors Plan. The scope of this project is intended to develop north/south and east/west greenways, scenic waterways, and natural area systems including public scenic waterway access points. In addition, this project will formally designate, locate, map, and inventory greenways, scenic waterways, natural areas, and potential future sites to keep residents and visitors informed about the access points available to them. Funding will address the development of additional canoe/kayak launch sites, repairs to existing launch and ramp facilities, and trails and scenic overlooks. Projects planned in FY 2026-27 include a future kayak launch at Pleasure House Point.

Purpose and Need

Virginia Beach is interconnected with a series of extensive natural, linear open spaces that consist of open marshes and wooded swamp lands. These greenways provide significant environmental benefits to the city by providing wildlife habitats, natural preserves, and access points for public enjoyment and education. The importance of these greenways in providing open space and recreational amenities is significant, and these areas need to be preserved and managed as greenways for the future well being of the city. The Virginia Beach scenic waterway network provides a unique recreational opportunity for residents to enjoy various bodies of fresh and saltwater throughout the city. Many of these water bodies are interconnected and provide a unique habitat for wildlife and marine life. This project supports several of the Core Components in the Green Sea Blueway and Greenway Management Plan such as Natural Resources Management, Facilities Development and Management, and Learning.

History and Current Status

This project first appeared in the FY 2026-27 CIP and is a continuation of project 100198 "Greenways, Scenic Waterways and Natural Areas III." This project is funded by the Outdoor Initiative dedication of the Real Estate Tax.

Operating Budget Impacts

When the Pleasure House Point Kayak Launch is completed, additional funding is needed for maintenance and servicing.

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Total Operating Budget Impacts	0	5,000	5,000	5,000	5,000	5,000

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/26 - 06/32	500,000
Construction	07/26 - 06/32	1,000,000
Total Budgetary Cost Estimate:		1,500,000

Means of Financing

Funding Subclass	Amount
Local Funding	0
PAYGO - Outdoor Initiative	1,500,000
Total Funding:	1,500,000

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

Status: Proposed	Category: Parks & Recreation	Department: PARKS AND RECREATION	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
200,000	200,000	0	0	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.

Operating Budget Impacts

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

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/25 - 11/28	200,000
Total Budgetary Cost Estimate:		200,000

Means of Financing

Funding Subclass	Amount
Local Funding	0
PAYGO - Open Space	200,000
Total Funding:	200,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100663 Title: Little Island Park Pier Repairs

Status: Proposed	Category: Parks & Recreation	Department: PARKS AND RECREATION	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
1,200,000	1,200,000	0	0	0	0	0	0	0

Description and Scope

This project funds the capital repairs needed to extend the useful life of the Little Island Pier for another 15 years and to continue normal visitor capacities and load on the structure. The emergency action repairs to address severe deterioration of railing, deck and post structures on the walkway and main pier were recommended after a condition assessment was conducted by Moffat Nichol in 2022. The original built date is unknown; however, imagery dates the pier structure prior to 1985 and rehab of the pier has been completed as recently as 2006.

Purpose and Need

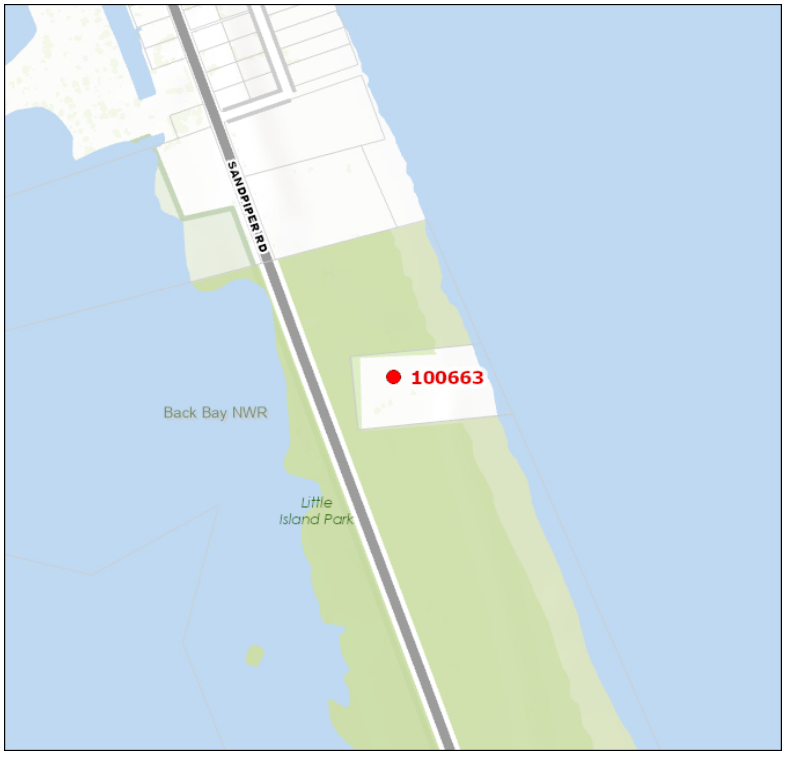
The existing pier has served as a highly used recreational amenity at Little Island Park. However, it resides in a very harsh coastal setting being susceptible to wind, waves, salt, etc. The condition assessment has rated the overall condition of the pier as poor and major immediate repairs must be completed to expand the life of the asset and to ultimately keep the facility open to the public.

History and Current Status

This project first appeared in the FY 2023-24 CIP and is based on a condition assessment conducted in 2022.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/23 - 06/28	1,000,000
Contingencies	07/23 - 06/28	200,000
Total Budgetary Cost Estimate:		1,200,000

Means of Financing

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

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100256 Title: Lynnhaven Marina and Boat Ramp Facilities Repairs/Reno

Status: Proposed	Category: Parks & Recreation	Department: PARKS AND RECREATION	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 9, 8

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
1,612,221	762,221	350,000	100,000	100,000	100,000	100,000	100,000	0

Description and Scope

This project funds infrastructure repairs and renovations necessary to effectively maintain daily operations of the Lynnhaven Boat Ramp and Beach Facility as prescribed in the grant agreement with the Virginia Marine Resources Commission. In addition, this project funds maintenance and repairs at the Lynnhaven Marina. During FY 2026-27, planned spend include replacing four ladders at the Marina and supplying electricity to the shed at the boat ramp and will continue to implement design standards and capital maintenance needed at both sites. $250,000 in additional funding is included to build a permanent restroom to replace the previously demolished restroom facility.

Purpose and Need

The Lynnhaven Boat Ramp and Beach Facility has been open 24-hours a day, year round, for public use since December 2000. The facility features four concrete boat launch lanes with temporary mooring areas, special parking areas for vehicles towing boat trailers, single vehicle parking areas, parking area lighting, restrooms with outside showers, and an elevated pedestrian walkway under the Lesner Bridge to access Ocean Park Beach on the Chesapeake Bay. This project is needed to ensure the entire facility is effectively maintained for boat access to the Chesapeake Bay and pedestrian access to Ocean Park Beach.

History and Current Status

This project first appeared in the FY 2010-11 CIP. In FY 2025-26, the project name and scope were updated to include the City's Lynnhaven Marina located at 3211 Lynnhaven Drive.

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Construction	07/23 - 06/32	1,612,221
	Total Budgetary Cost Estimate:	1,612,221

Means of Financing

Funding Subclass	Amount
Local Funding	1,612,221
Total Funding:	1,612,221

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100641 Title: Open Space Acquisition IV

Status: Proposed	Category: Parks & Recreation	Department: PARKS AND RECREATION	Ranking: 0

Project Type

Project Type: Site Acquisition

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
7,500,000	7,500,000	0	0	0	0	0	0	0

Description and Scope

This project provides funds for the acquisition and associated costs for real estate planned for preservation or future improvement for recreational purposes. Acquired sites may remain natural areas or preserve floodplains, act as stormwater management facilities, or be improved and used as parks and active recreation facilities, trails, public waterway access sites, or other outdoor recreational purposes. Appropriations in this project will be used to acquire open space sites as directed by City Council.

Purpose and Need

The need for open space acquisition was originally identified in the Open Space Advisory Committee report dated December 30, 1998.

History and Current Status

This project first appeared in the FY 22-23 CIP with funding included under the project title Open Space Acquisition, renamed from Open Space & Park Infrastructure Development & Maintenance II. In FY 2023-24, ATDs of $2.5M from the previous project (100289) were transferred to this project. Due to the available funding in this project along with available funding in the Open Space Special Revenue Fund, which supports this project, starting in the FY 2025-26 funding for this project will be transferred from the fund on as needed basis and not an annual flat transfer.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Site Acquisition	07/22 - 06/32	7,500,000
Total Budgetary Cost Estimate:		7,500,000

Means of Financing

Funding Subclass	Amount
Local Funding	0
PAYGO - Open Space	7,500,000
Total Funding:	7,500,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100638 Title: Owl Creek Boat Ramp Improvements

Status: Proposed	Category: Parks & Recreation	Department: PARKS AND RECREATION	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
3,143,000	3,143,000	0	0	0	0	0	0	0

Description and Scope

This project will make the needed capital repairs to Owl Creek Boat Ramp as recommended in a 2020 Facility Condition Assessment. Needed repairs will include design and renovation of the existing concrete ramps and replacement of two finger piers to a floating system, and the construction of a separated kayak launch to address safety with boat and kayak users. The highest immediate priority of needed repairs to the bulkhead and piers is scheduled for winter/early spring 2022 and funded through P&R CIP 100320 (Parks & Special Use Facilities Development & Renovations). This specific project will address the next level of priority of needed capital repairs (ramp, finger piers and kayak launch).

Purpose and Need

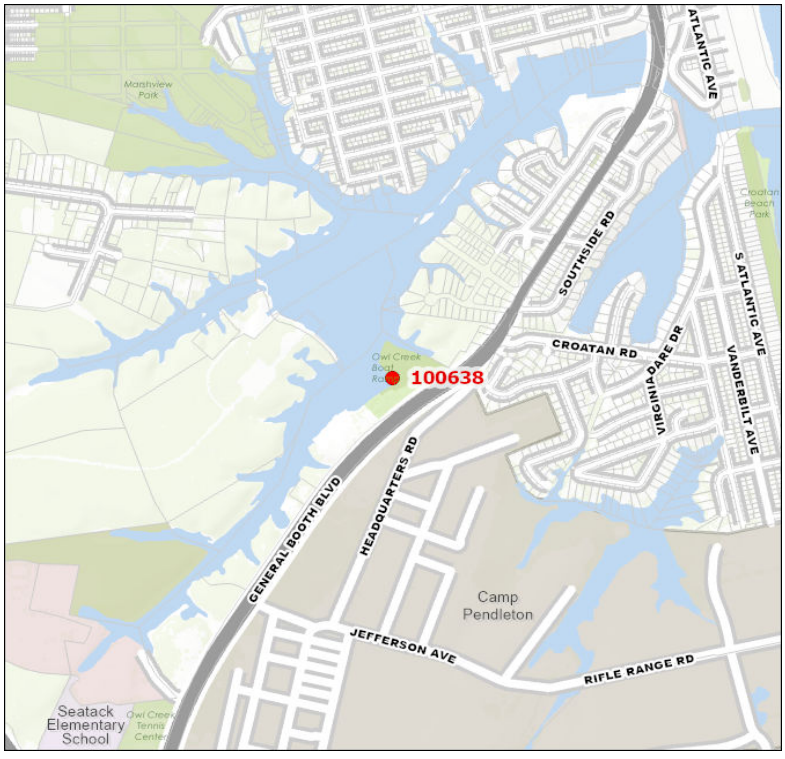
These improvements to the Owl Creek Boat Ramp will extend the life of the ramp, improve the safety of the motorized launch, provide easier access to launched craft from the floating finger piers and provide a dedicated, safe launch for kayaks on the site but away from the ramps and launch basin and per recommendations from the 2020 Facility Condition Assessment.

History and Current Status

In 2020, a Facility Condition Assessment of the Owl Creek Boat Ramp was completed. This included investigating the condition of the concrete ramps, finger piers, tie-up slips and bulkheads. The assessment identified several deficiencies in the existing bulkhead wall and piers that need to be addressed immediately. These immediate repairs are scheduled for winter/early spring 2022 and funded through P&R CIP 100320 (Parks & Special Use Facilities Development & Renovations). The assessment also looked at options to add a new kayak launch on the site to safely separate boat and kayak uses. This project first appeared in the FY 2022-23 CIP and is funded through a contribution from the Commonwealth of Virginia. In FY 2025-26, $850,000 in appropriations to date were transferred from this project to project 100637 "Pungo Ferry Landing Park Improvement."

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	03/23 - 10/24	330,000
Construction	10/24 - 12/27	2,450,000
Contingencies	03/23 - 12/27	363,000
Total Budgetary Cost Estimate:		3,143,000

Means of Financing

Funding Subclass	Amount
State Contribution	3,143,000
Local Funding	0
Total Funding:	3,143,000

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

Status: Proposed	Category: Parks & Recreation	Department: PARKS AND RECREATION	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
38,318,974	14,318,974	4,000,000	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.

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
Total Operating Budget Impacts	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	32,318,974
	Total Budgetary Cost Estimate:	38,318,974

Means of Financing

Funding Subclass	Amount
Local Funding	38,318,974
Total Funding:	38,318,974

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

Status: Proposed	Category: Parks & Recreation	Department: PARKS AND RECREATION	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
7,041,174	0	891,309	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.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Construction	07/26 - 06/32	7,041,174
Total Budgetary Cost Estimate:		7,041,174

Means of Financing

Funding Subclass	Amount
Local Funding	0
PAYGO - Outdoor Initiative	7,041,174
Total Funding:	7,041,174

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100713 Title: Parks and Special Use Facilities Development/Reno IV

Status: Proposed	Category: Parks & Recreation	Department: PARKS AND RECREATION	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
13,800,000	0	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	0

Description and Scope

This project funds the development or renovation of city parks and special-use facilities. The scope of this project includes neighborhood parks, community parks, metro parks, signature parks, school parks, and special-use facilities. The scope of capital projects to be funded includes construction of new park infrastructure or renovation to existing park infrastructure including, but not limited to parking areas, restroom buildings, maintenance buildings, playgrounds, picnic shelters, dog parks, skate parks, asphalt and concrete paths, landscaping and ADA accessibility improvements. During FY 2026-27, planned capital projects include the Outdoors Plan update, Bow Creek Stormwater Park Clubhouse Circle Parking Area, fitness equipment at Mt Trashmore, walking path at Pecan Gardens, renovation of Doziers Bridge Kayak Launch, Woodstock Park Skatepark enhancement stairs, and wood guardrail at multiple sites.

Purpose and Need

The citywide network of neighborhood parks, community parks, metro parks, signature parks, and special-use facilities is an invaluable asset to the city. This initiative will fund the numerous capital renovations and replacements that are required for the city to continue to provide quality recreational facilities to all residents of the community.

History and Current Status

This project first appeared in the FY 2026-27 CIP and is a continuation of project 100320 "Parks and Special Use Facilities Development/Reno III." This project is funded by the Outdoor Initiative dedication of the Real Estate Tax.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/26 - 06/32	5,250,000
Construction	07/26 - 06/32	8,550,000
Total Budgetary Cost Estimate:		13,800,000

Means of Financing

Funding Subclass	Amount
Local Funding	0
PAYGO - Outdoor Initiative	13,800,000
Total Funding:	13,800,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100739 Title: Princess Anne Recreation Center Modernization

Status: Proposed	Category: Parks & Recreation	Department: PARKS AND RECREATION	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 5

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
4,500,000	0	0	0	0	4,500,000	0	0	37,500,000

Description and Scope

This project is for the design and construction to renovate and potentially expand the Princess Anne Recreation Center. Improvements may include new flexible program space (Multi Activity Court, Multi-Purpose Room), expansion or upgrades to the aquatics area, rearranging existing interior spaces for program efficiency, providing an indoor walking track, fitness/cardio space, etc. This project may also provide any needed site improvements such as expanded parking, or outdoor amenities that would be programmed by recreation center staff. The modernization will also include replacing/updating any roofing, plumbing, mechanical, and electrical systems that are beyond their useful life. The basis of improvements will be taken from the 2020 Recreation Centers Modernization Study in addition to data from recent community surveys and future public engagement sessions.

Purpose and Need

The Princess Anne Recreation Center which was constructed in 1994, has been well maintained and is a very popular facility with the citizens of Virginia Beach. Between the quality of the facilities and programs offered, the recreation centers provide the various needs of the community (fitness, aquatics, therapeutic recreation, socialization, childcare, etc.) for a reasonable price; however, when it becomes more difficult to retrofit current spaces to today's program needs, the facility will slowly lose its ability to effectively meet the needs of our citizens over time. In addition, as a facility ages (specifically within an aquatics environment), the major building systems and components (plumbing, mechanical and electrical) do need to be replaced/or upgraded. This project will develop the flexibility to meet the programming space needs for today and the future, as well as replace and upgrade the major building systems with more efficient technologies.

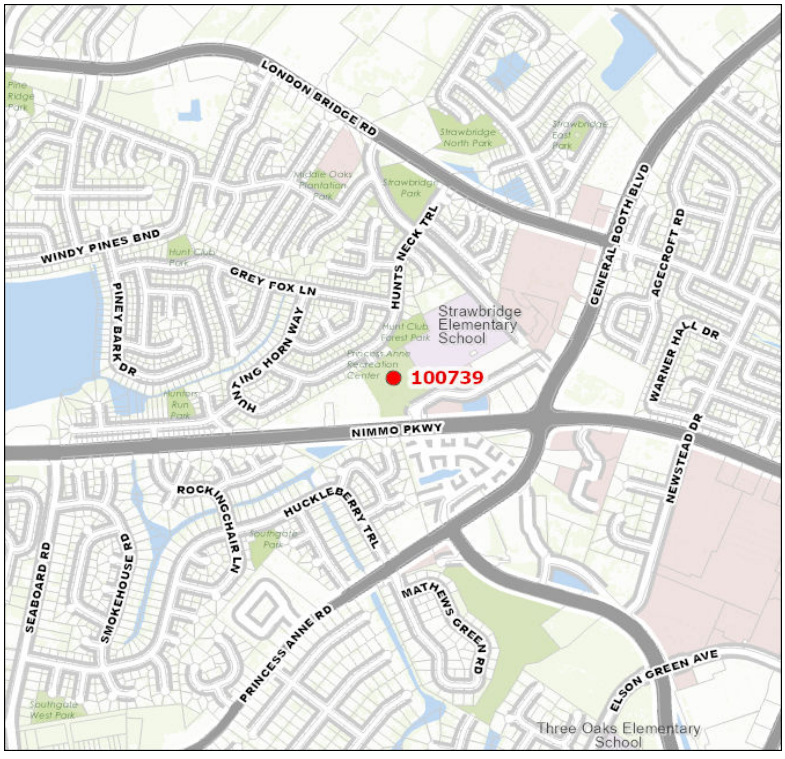
History and Current Status

This CIP first appeared in the FY 2026-27. A Recreation Centers Modernization Study was completed in September 2020 for the four older recreation centers (Great Neck, Bayside, Princess Anne, and Seatack). The debt service associated with this project is anticipated to be repaid by the Parks and Recreation Special Revenue Fund through the existing dedication.

Operating Budget Impacts

Operating budget impacts may remain neutral or increase slightly depending on the expansion of program elements as the result of the modernization.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	08/29 - 04/34	4,000,000
Design	10/28 - 07/31	4,500,000
Furniture and Equipment	04/33 - 04/34	1,500,000
Construction	04/32 - 04/34	32,000,000
Total Budgetary Cost Estimate:		42,000,000

Means of Financing

Funding Subclass	Amount
Public Facility Bonds	4,500,000
Local Funding	0
Total Funding:	4,500,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100637 Title: Pungo Ferry Landing Park Improvements

Status: Proposed	Category: Parks & Recreation	Department: PARKS AND RECREATION	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
3,435,625	3,435,625	0	0	0	0	0	0	0

Description and Scope

This project will design and construct the needed additional improvements to Pungo Ferry Landing Park (Phase II). To utilize the potential of the site for a variety of users in the community, the addition of permanent restrooms, a small fishing pier, park shelters, kayak launch, connecting walkways and expanded parking for park visitors and boater with trailers is planned. When the site was acquired in 2015, only the bare minimum improvements (new boat ramp and minimal parking) were constructed due to available funding, severely limiting the variety of recreational opportunities to be provided. The existing marina area will remain closed and will be renovated when funding becomes available and will be part of a future phase III development.

Purpose and Need

Pungo Ferry Park contains one of two City boat launch facilities on the North Landing River and is heavily used by boaters and provides the only sand public beach on the river. The site currently provides 20 vehicle/trailer spaces and 27 vehicle spaces. On many occasions, parking availability will exceed capacity creating parking conflicts and there are no other amenities other than a portable toilet. Adding additional park amenities will offer a variety of recreational experiences for a broader range of the community.

History and Current Status

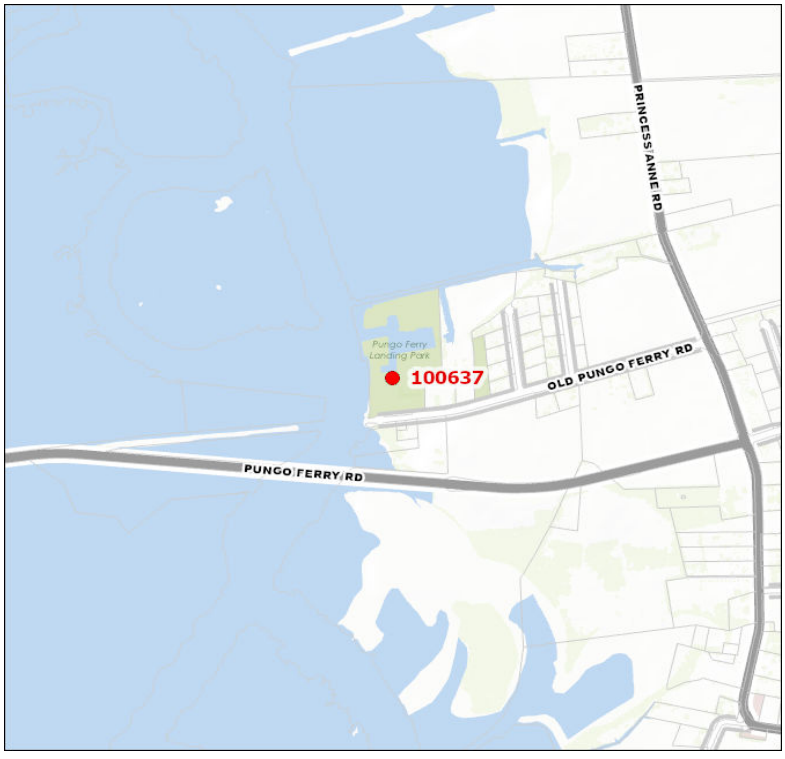
The Pungo Ferry Park site was acquired with Open Space Acquisition Funds in 2015 and was opened to the public with minimal improvements made to include boat launch and parking. This project first appeared in the FY 2022-23 CIP and is funded through a contribution from the Commonwealth of Virginia. In FY 2025-26, $850,000 in appropriations to date were transferred to this project from project 100638 "Owl Creek Boat Ramp Improvements."

Operating Budget Impacts

Once Phase II improvements are complete, funding to maintain and operate the new facilities including the restroom, boardwalk, kayak launch and overlook.

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Total Operating Budget Impacts	0	17,000	17,000	17,000	17,000	17,000

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	03/22 - 09/25	400,000
Construction	11/25 - 12/27	2,850,000
Contingencies	03/22 - 12/27	185,625
Total Budgetary Cost Estimate:		3,435,625

Means of Financing

Funding Subclass	Amount
State Contribution	3,435,625
Local Funding	0
Total Funding:	3,435,625

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100667 Title: Rudee Loop Park Development

Status: Proposed	Category: Parks & Recreation	Department: PARKS AND RECREATION	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 5

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
50,000,000	50,000,000	0	0	0	0	0	0	0

Description and Scope

This project will fund the planning, design, and construction of the approximately 8-acre assemblage of property located adjacent to Rudee Inlet into a vibrant and iconic park destination. In addition to the park space, a parking garage structure may be incorporated into the project and will be explored during the concept planning phase.

Purpose and Need

The City desires to transform Rudee Loop into a unique destination, providing an emphasis on open space that attracts residents and visitors in addition to supporting surfing, fishing and outdoor recreation. Through an extensive community engagement process, the residents strongly support the transformation of Rudee Loop into a world class park. The properties have been used as “ad hoc” space for many years and there is a strong desire to formalize the space into something special for residents of Virginia Beach.

History and Current Status

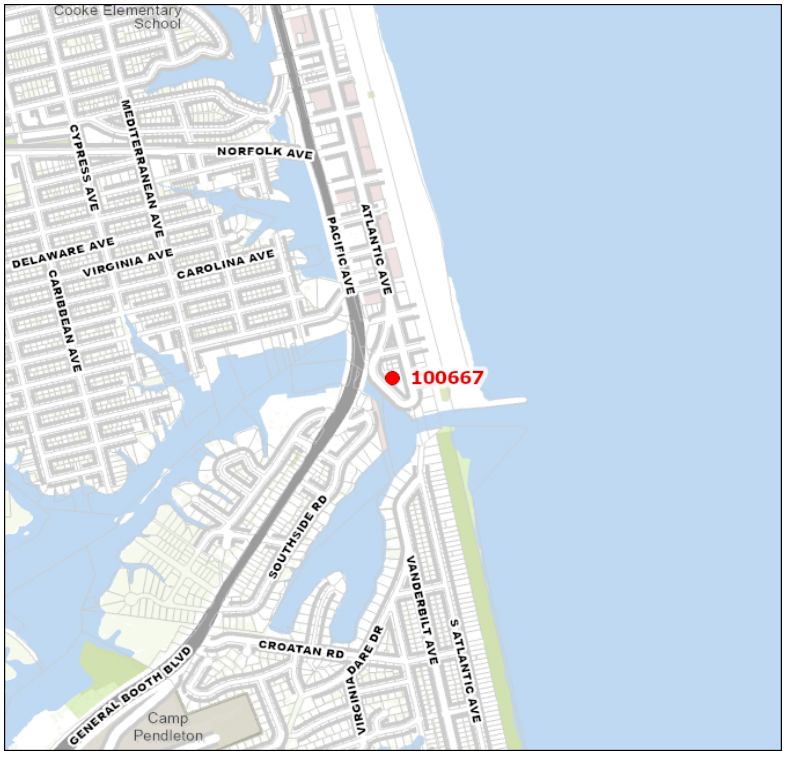
This CIP first appeared in the FY 2024-25 CIP after being established by City Council in FY 2023-24. In May 2022, a Request for Information and Ideas was issued with four responses received. During winter/spring of 2023, an extensive community engagement process was conducted to gather feedback from the four proposals as well as determining which elements would be most desired at Rudee Loop. In August of 2023, City Council directed Parks and Recreation to recommend a process for hiring a nationally known park design consultant team. In August 2025, City Council approved the concept plan and to move forward with construction drawings, fundraising, and framing out a governance model. This project is supported by Public Facility Revenue bonds and the debt service is to be repaid by the Tourism Investment Program.

Operating Budget Impacts

Once the park is completed, programmatic considerations include restroom maintenance, grounds maintenance, mowing, trash pickup, and staffing.

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Total Operating Budget Impacts	0	0	0	0	2,000,000	2,000,000

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	06/27 - 11/30	720,000
Design	07/24 - 06/27	8,000,000
Furniture and Equipment	06/27 - 11/30	1,000,000
Construction	07/27 - 11/30	37,180,000
Contingencies	07/25 - 11/30	3,100,000
Total Budgetary Cost Estimate:		50,000,000

Means of Financing

Funding Subclass	Amount
Public Facility Bonds	50,000,000
Local Funding	0
Total Funding:	50,000,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100684 Title: Seatack Park Improvements

Status: Proposed	Category: Parks & Recreation	Department: PARKS AND RECREATION	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
3,000,000	3,000,000	0	0	0	0	0	0	0

Description and Scope

This project funds improvements to Seatack park including a 50 space parking lot, restrooms, playground replacements, shelters, and other park amenities.

Purpose and Need

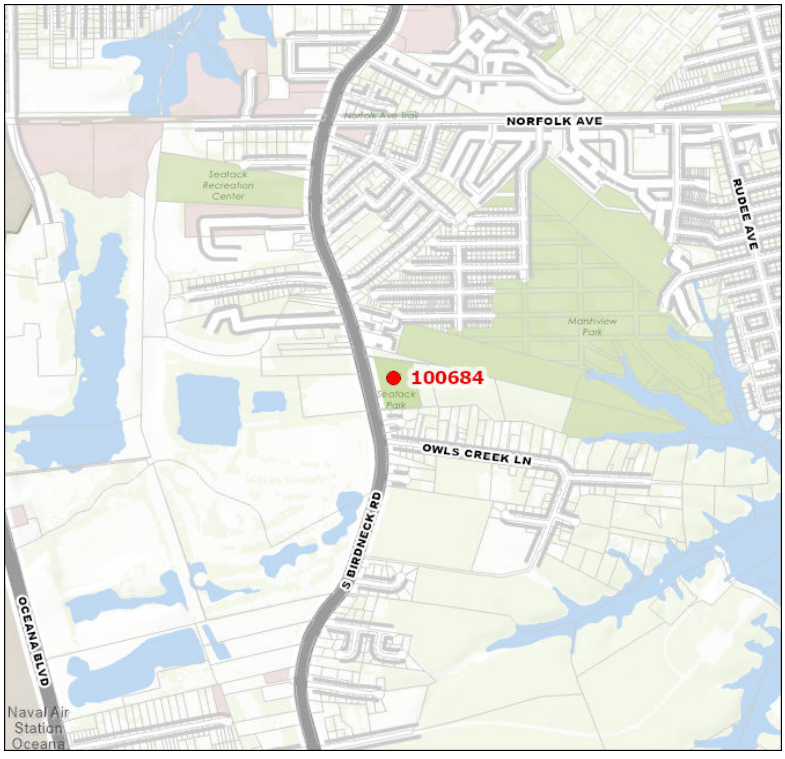
Seatack Park, located off Birdneck Road is 5.0 acres and was acquired in 1970. The park currently has a playgound built in 2011, a basketball court, small baseball field, and gravel parking lot. These improvements will expand and improve amenities within the neighborhood and establish this as a community park.

History and Current Status

This project was established by the City Council on September 3, 2024. It is funded by Public Facility Revenue Bonds to be repaid by the Open Space Special Revenue Fund.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	03/25 - 12/26	400,000
Construction	03/25 - 12/28	2,600,000
Total Budgetary Cost Estimate:		3,000,000

Means of Financing

Funding Subclass	Amount
Public Facility Bonds	3,000,000
Local Funding	0
Total Funding:	3,000,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100511 Title: Southern Rivers Watershed Site Acquisition Program

Status: Proposed	Category: Parks & Recreation	Department: PARKS AND RECREATION	Ranking: 0

Project Type

Project Type: Site Acquisition

Project Location

District: 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
8,000,000	8,000,000	0	0	0	0	0	0	0

Description and Scope

This project funds the acquisition and associated due diligence costs for real estate planned for preservation or future public purposes including stormwater handling, watershed protection, and recreation. Acquired sites may remain natural areas or preserve flood plains, act as stormwater management facilities, be conserved/preserved for tree canopy and protection of natural resources, or be improved and used as passive recreation facilities (trails, public waterway access sites, or other outdoor passive recreational purposes). In addition, this project may be used for stormwater maintenance and for the development of new green infrastructure facilities within this watershed as deemed appropriate by the Commonwealth of Virginia.

Purpose and Need

The need for open space acquisition and conservation in the Southern Rivers Watershed has been identified as a worthwhile nature-based solution within the Sea Level Wise Adaptation Strategy. The study cites an opportunity for landowners and residents of properties that border Back Bay, North Landing River, and others in the Southern Rivers Watershed to conserve the natural assets of the waterway through a conservation easement or by voluntarily selling their property to the City. Benefits of this acquisition program are tax benefits for the landowner conserving the land, conservation of habitat and watersheds and providing a water sink during flood and storm events to improve stormwater management.

History and Current Status

This project first appeared in the FY 2020-21 CIP. The proposed $7m appropriation in FY 2024-25 is through an allocation from the Commonwealth of Virginia for stormwater initiatives in the Southern Rivers Watershed/Chowan River Basin. Also in FY 2024-25, this project transferred $1 million in appropriations to date to 100660 "Indian River Road Safety Improvements."

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/24 - 07/29	1,000,000
Site Acquisition	07/20 - 06/32	3,500,000
Construction	07/25 - 06/32	3,500,000
Total Budgetary Cost Estimate:		8,000,000

Means of Financing

Funding Subclass	Amount
State Contribution	7,000,000
Local Funding	1,000,000
Total Funding:	8,000,000

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

Status: Proposed	Category: Parks & Recreation	Department: PARKS AND RECREATION	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
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.

Purpose and Need

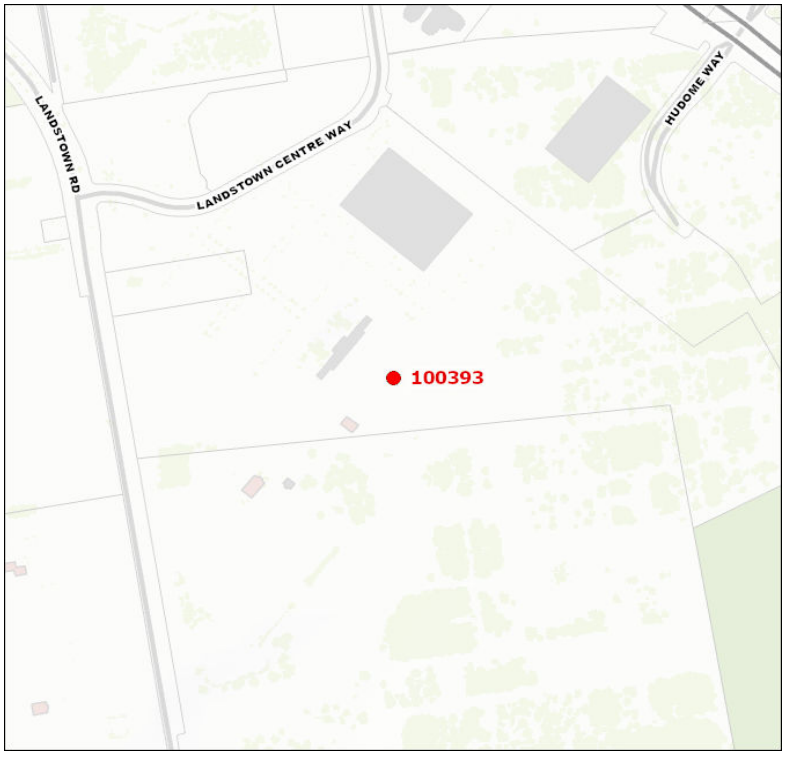
Both the Virginia Beach Sportsplex facility and the U.S. Field Hockey facility require capital repairs and renovations to be completed in a timely manner by the City, in accordance with the provisions of contractual agreements with the Virginia Beach Sportsplex facility lessee and the U.S. Field Hockey 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
Total Budgetary Cost Estimate:		17,945,118

Means of Financing

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

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100402 Title: Stumpy Lake Golf Course Contractual Obligations I

Status: Proposed	Category: Parks & Recreation	Department: PARKS AND RECREATION	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 7

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
581,903	581,903	0	0	0	0	0	0	0

Description and Scope

This project funds capital infrastructure repairs and renovations to the Stumpy Lake Golf Course as required by the provisions of a facility lease contractual agreement between the city and a private lessee, who manages and operates the Stumpy Lake Golf Course.

Purpose and Need

The Stumpy Lake Golf Course is managed and operated by a private lessee in accordance with the provisions of a facility lease agreement with the city. The revenue generating capacity of the golf course is directly dependent on quality playing conditions, so it is a priority of the city to ensure that the facility is effectively maintained to ensure customer value. To accomplish this objective, a portion of the annual revenue generated from the lease was paid to the city by the lessee, and transferred annually to this capital project to fund infrastructure repairs and renovations to the golf course as deemed necessary by the city.

History and Current Status

This project first appeared in the FY 2012-13 CIP, as Stumpy Lake Golf Course Lease Obligations I. Funding for this project started in FY 2012-13. This project was funded by the City's lease agreement with Stumpy Lake Golf Course. In FY2025-26, this project received a transfer of $177,400 from 100194 "Golf Course Contractual Obligation."

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Construction	07/13 - 06/32	581,903
Total Budgetary Cost Estimate:		581,903

Means of Financing

Funding Subclass	Amount
Local Funding	581,903
Total Funding:	581,903

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100714 Title: Tennis Court Renovations IV

Status: Proposed	Category: Parks & Recreation	Department: PARKS AND RECREATION	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
1,800,000	0	300,000	300,000	300,000	300,000	300,000	300,000	0

Description and Scope

This project funds ongoing capital maintenance of city and schools public tennis courts at high schools and park sites throughout the city. When courts are renovated, opportunities to include striping for pickleball or incorporating stand along pickleball court conversations are considered and implemented when practical. Tennis court renovation and replacement projects at school sites are a cooperative 50/50 cost share between the city and schools for High School tennis courts. The school portion is funded in project 601002 Tennis Court Renovations II. During FY 2026-27, the next high school tennis court will be renovated based on condition and need.

Purpose and Need

This project will provide safe and well maintained tennis facilities for use by high school students and the general public. An efficient and effective tennis court action plan requires routine surface treatment and patching and periodic renovations or replacement.

History and Current Status

This project first appeared in the FY 2026-27 CIP and is a continuation of project 100413 "Tennis Court Renovations III." This project is funded by the Outdoor Initiative dedication of the Real Estate Tax.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/26 - 06/32	400,000
Construction	07/26 - 06/32	1,400,000
Total Budgetary Cost Estimate:		1,800,000

Means of Financing

Funding Subclass	Amount
Local Funding	0
PAYGO - Outdoor Initiative	1,800,000
Total Funding:	1,800,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100558 Title: Violet Bank Trail

Status: Proposed	Category: Parks & Recreation	Department: PARKS AND RECREATION	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 1

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
1,600,000	1,600,000	0	0	0	0	0	0	0

Description and Scope

This project will provide a six foot path connecting the eastern end of the improved portion of Violet Bank Drive (just west of Orkney Drive) to Selwood Drive, as well as a 5-foot-wide concrete sidewalk along the improved portion of Violet Bank Drive from Kittery Drive to the new path. The project will be approximately 0.6 miles long. This route is currently a frequently used dirt path with an existing public drainage ditch located in the middle of the right of way. The Violet Bank Drive right of way parallels Providence Road, which is a 2-lane 35-mph roadway with approximately 14,800 vehicles per day. Providence Road lacks sidewalks and shoulders making Violet Bank Drive a viable location for pedestrian facilities. The Violet Bank Trail will be approximately 1,200 feet south of Providence Road.

Purpose and Need

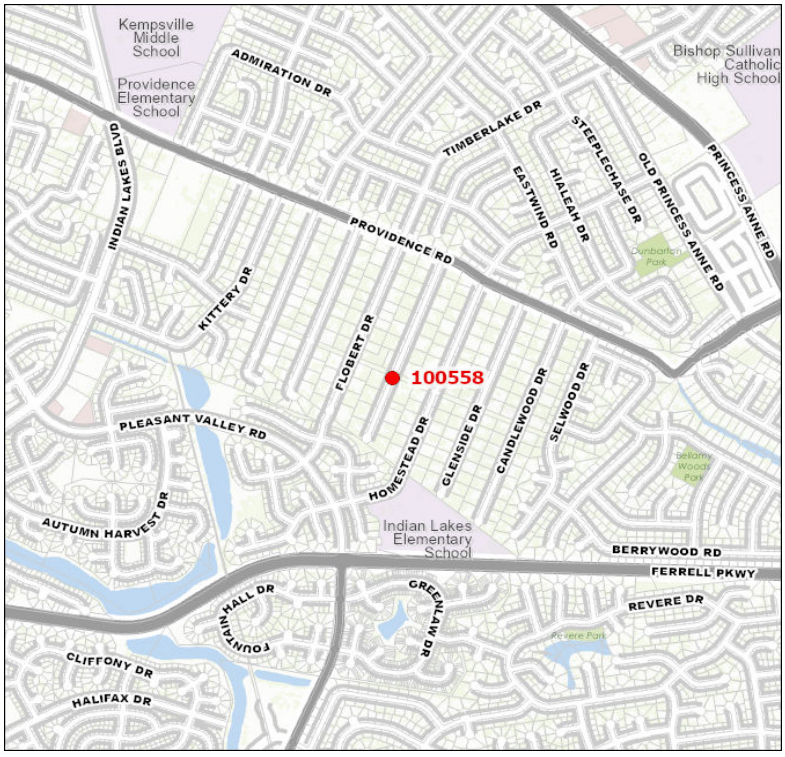
The Violet Bank Trail project will improve safety and connectivity for pedestrians and cyclists with a paved surface that will comply with the Americans with Disabilities Act (ADA) design guidelines by providing accessible street crossings, a hardened path, sidewalk, and sidewalk ramps. The project will connect to the existing sidewalks in the adjacent neighborhoods allowing pedestrians to reach nearby public schools, commercial areas, and City facilities such as the Kempsville Library and Kempsville Recreation Center.

History and Current Status

This project first appeared in the FY 2021-22 CIP. Funding for this project began in FY 2020-21. The City received Transportation Alternatives Set-Aside Program funding of $70,000 in FY 2018-19 and $248,848 in FY 2019-20, which was appropriated in CIP 100119, "City Bikeways and Trails Plan Implementation," (formerly CIP 4-064). In December 2020, $262,848 in Transportation Alternative Set-Aside Program funding was transferred to this standalone project from CIP 100119. Total TAP funding for this project is $318,848. In FY 2022-23 this project received $300,000 in appropriations to date from various closed out projects.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	12/25 - 02/27	124,709
Site Acquisition	03/25 - 09/25	146,000
Construction	03/25 - 02/27	959,297
Contingencies	06/21 - 02/27	369,994
Total Budgetary Cost Estimate:		1,600,000

Means of Financing

Funding Subclass	Amount
Local Funding	1,337,152
Federal Contribution	262,848
Total Funding:	1,600,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100664 Title: Virginia Beach 5-31 Memorial

Status: Proposed	Category: Parks & Recreation	Department: PARKS AND RECREATION	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
14,050,000	14,050,000	0	0	0	0	0	0	0

Description and Scope

This project provides for the planning, design, and construction of a permanent memorial to commemorate and remember the tragic events of May 31, 2019 to be located on City property at Princess Anne Road and Nimmo Parkway adjacent to the ECCS building at the Municipal Complex. The project will require site development to include site preparation and storm water management features in addition to the memorial elements similar to the Dills Architects/SWA concept plan which was approved by the City Council appointed 5/31 Memorial Committee. The memorial will include scalable features such as landscaping/gardens, concrete or stone walls, water features, accent lighting, seating and other enhancements that support the development of a memorial setting.

Purpose and Need

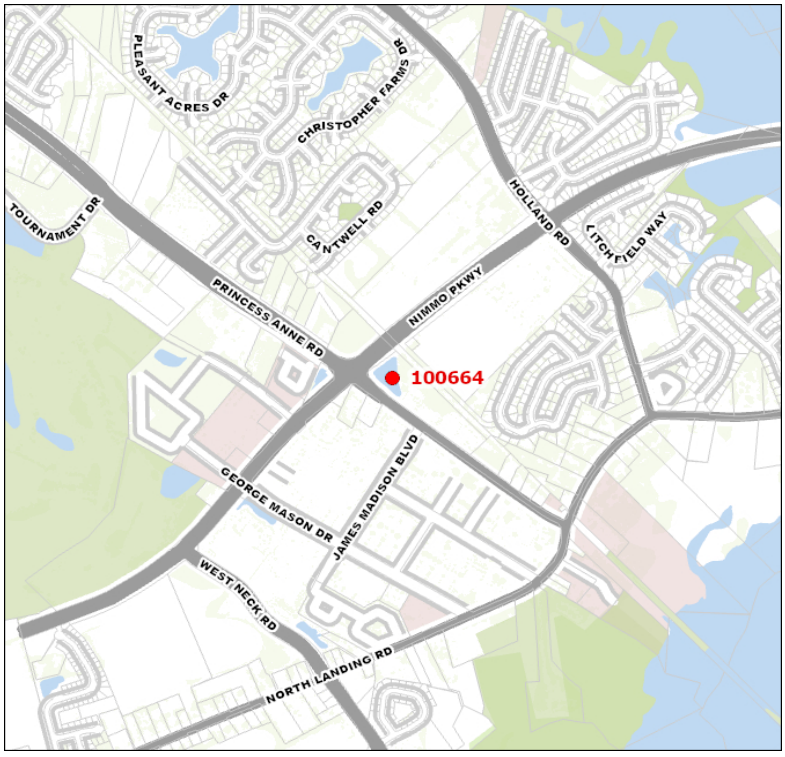
The memorial will create a poignant and inspirational year-round, park-like setting that functions as a place for reflection for those directly impacted by the May 31, 2019 mass casualty event, family members, City of Virginia Beach employees, other public safety professionals, and the general public. In addition to providing opportunities for reflection and remembrance, the memorial will provide an appropriate area to memorialize the victims.

History and Current Status

This project was approved by City Council on April 19, 2023. On May 31, 2019, a mass casualty event took place in and around the City of Virginia Beach Municipal Center, Operations Building (B-2). A City Council appointed Memorial Committee was established in the fall of 2021 to guide the vision and strategy of the development of a memorial, to be open and adaptive to the many and varied stakeholders, to set project priorities and goals, to build public will, to advocate for families and the community, to mobilize funding, and to ultimately oversee the planning, design, and construction of the memorial. On October 17, 2023 (FY24), City Council appropriated $8.5M from General Fund Balance to this project. On October 15, 2024 (FY25), City Council appropriated $4.3M from General Fund Balance to this project. A private donation of $50K was received in FY25 and appropriated in FY 2025-26.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	04/23 - 12/24	1,200,000
Construction	02/24 - 12/26	11,950,000
Contingencies	02/24 - 12/26	900,000
Total Budgetary Cost Estimate:		14,050,000

Means of Financing

Funding Subclass	Amount
Private Contribution	50,000
Local Funding	14,000,000
Total Funding:	14,050,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100644 Title: Virginia Beach Trail Phase I

Status: Proposed	Category: Parks & Recreation	Department: PARKS AND RECREATION	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 4

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
35,979,708	32,850,538	3,129,170	0	0	0	0	0	0

Description and Scope

This phase is for the design and construction of the proposed VB Trail from Newtown Road to Constitution Drive. Construction funding could be leveraged as matching grant dollars when the opportunity arises for this phase.

Purpose and Need

The Virginia Beach Trail aligns with two of City Council's top priorities: Transportation and Economic Development. The Virginia Beach Trail is the active transportation alternative to connect our neighborhoods, across the City, region and beyond by means other than the motor vehicle for a shared-use network that supports tourism, locals, pedestrians, and bicyclists. The City's 2016 Comprehensive Plan and its Sustainability Plan, Connections Chapter, have a primary goal to create an inter-connected, multi-modal transportation system providing efficient, safe, and affordable movement city-wide and linking to regional systems. The Virginia Beach Trail has been a priority project in the City's adopted Bikeways and Trails Plans since 1981 and most recently listed in the 2021 Active Transportation Plan. This is part of a broader regional and state trail network.

History and Current Status

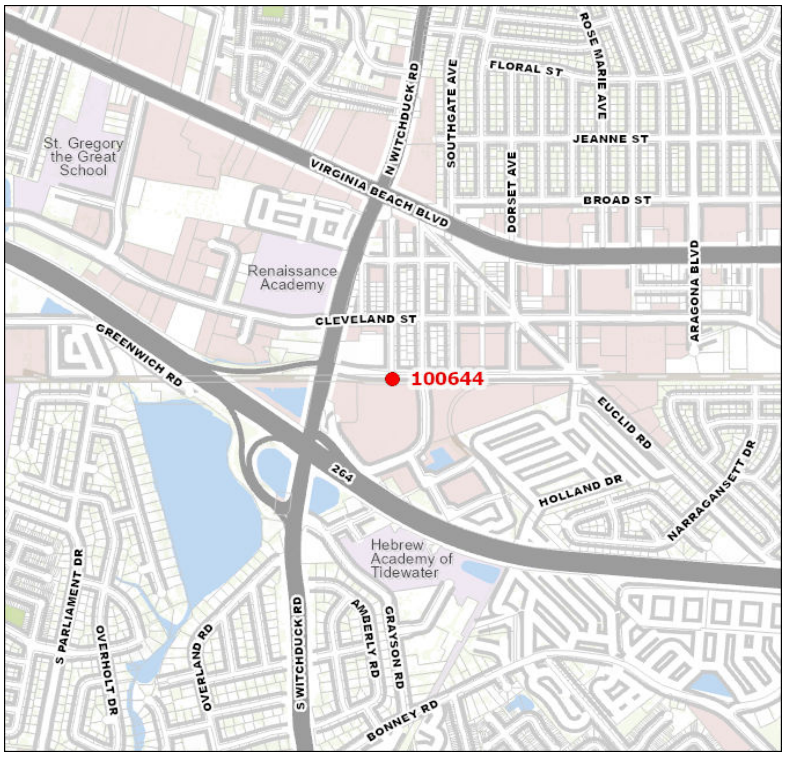
The project first appeared in the FY15 CIP as Transit Corridor Development. In FY19 CIP, the title was changed to Rail-to-Trail Shared Use Path Development to match the new scope of the project. Initially, the scope included the entire proposed 12 mile trail to be a 14' wide asphalt path with a 2' wide crush stone shoulder on each side, including three pedestrian bridges (one over Independence Blvd, two over waterways) travelling within the already acquired former Norfolk Southern Railroad right of way. Additionally, the Virginia Beach Trail travels along two Federally Designated Opportunity Zones and city-designated redevelopment area, and three socio-economically challenged census tracts: thus providing an equitable solution to the need for transportation alternatives in the City of Virginia Beach. This project received $750,000 in federal funds in 2023 and another $14.8m from the Safe Streets For All grant program in FY 2023-24, as well as $902,000 for the sale of easements to Dominion Power. In FY2026, $1 million was redirected from project 100119 "City Bikeways and Trails" for this project.

Operating Budget Impacts

Once this phase is completed, programmatic considerations including staffing and monitoring of the trail and pedestrian bridge and maintaining mowing and trash cycles.

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Total Operating Budget Impacts	0	0	0	0	0	1,000,000

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	06/29 - 06/31	2,565,429
Design	08/24 - 02/28	1,647,000
Site Acquisition	12/28 - 05/29	50,000
Utility Adjustment	06/29 - 06/30	1,920,924
Construction	06/29 - 06/31	23,799,737
Contingencies	08/24 - 06/31	5,996,618
Total Budgetary Cost Estimate:		35,979,708

Means of Financing

Funding Subclass	Amount
PAYGO - Major Projects Fund	15,429,708
Local Funding	3,998,000
Sale of Property	902,000
PAYGO - Grant Fund	14,900,000
Federal Contribution	750,000
Total Funding:	35,979,708

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100693 Title: Virginia Beach Trail Phase IV

Status: Proposed	Category: Parks & Recreation	Department: PARKS AND RECREATION	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
23,792,343	0	0	23,792,343	0	0	0	0	0

Description and Scope

This phase (Phase IV) is for the design and construction of a section of the proposed VBTrail from London Bridge Road to Birdneck Road in the former Norfolk Southern railroad alignment now owned by the City of Virginia Beach. This trail includes at-grade pedestrian crossing improvements, lighting and security, and landscaping along the corridor. This phase of the Virginia Beach Trail will tie into the remaining phases of the trail as well as the regional Birthplace of America Trail.

Purpose and Need

The Virginia Beach Trail aligns with two of City Council's top priorities: Transportation and Economic Development. The Virginia Beach Trail is the active transportation alternative to connect our neighborhoods, across the City, region and beyond by means other than the motor vehicle for a shared-use network that supports tourism, locals, pedestrians, and bicyclists. The City's 2016 Comprehensive Plan and its Sustainability Plan, Connections Chapter, have a primary goal to create an inter-connected, multi-modal transportation system providing efficient, safe, and affordable movement city-wide and linking to regional systems. The Virginia Beach Trail has been a priority project in the City's adopted Bikeways and Trails Plans since 1981 and most recently listed in the 2021 Active Transportation Plan. The VBTrail is part of a broader regional and state trail network.

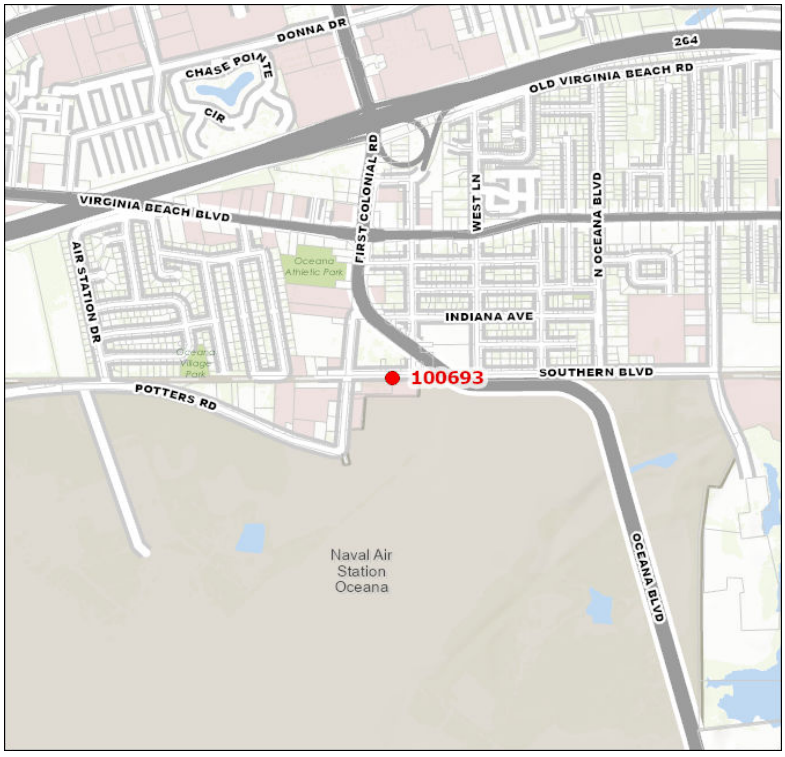
History and Current Status

The project first appeared in the FY 2025-26 CIP. This phase of the project was awarded a total of $23,792,343 in SMART SCALE Round 6 funds.

Operating Budget Impacts

Once this phase is completed, maintaining the trail, mowing, and trash cycles will need consideration. Current operating projections are outside of the current CIP planning period.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	12/27 - 05/31	1,569,624
Utility Adjustment	07/30 - 07/31	1,534,624
Construction	08/31 - 08/33	10,164,163
Contingencies	08/29 - 08/33	10,523,932
Total Budgetary Cost Estimate:		23,792,343

Means of Financing

Funding Subclass	Amount
State Contribution	11,896,172
Local Funding	0
Federal Contribution	11,896,171
Total Funding:	23,792,343

City of Virginia Beach, Virginia
Fiscal Years 2026-2027 through 2031-2032 Capital Improvement Program
Project Cost and Means of Finance Summary

Project # and Title / Funding Source	Appropriation to Date	Un-Appropriated Subsequent Years FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget	FY 2032 Budget	Total Programmed Costs
Water Utility								
Water Utility								
100562 Atlantic Avenue Water Meter Vault Replacements	3,930,000	0	0	0	0	0	0	3,930,000
100124 Cleveland Street Water Improvements	600,000	0	0	0	1,517,000	0	0	2,117,000
100158 Elbow Road Ext. Water Improvements Phases I & II (VDOT)	2,154,663	0	0	0	0	0	0	2,154,663
100185 First Colonial Rd/VA Beach Blvd Intersection Improvements	1,920,000	0	0	0	0	0	0	1,920,000
100216 Indian River Road Water Improvements Phase VII (VDOT)	68,548	0	0	0	0	300,000	0	368,548
100613 Kings Grant Water System Improvements	0	0	0	400,000	10,000,000	400,000	14,070,000	24,870,000
100230 Lake Gaston Raw Water Transmission System Rehabilitation I	12,502,000	60,000	80,000	160,000	60,000	60,000	60,000	12,982,000
100238 Landstown Yard Improvements IV	8,837,000	25,000	440,000	895,000	235,000	50,000	1,150,000	11,632,000
100303 Pembroke Meadows Neighborhoods Water Rehabilitation	14,650,000	4,000,000	0	0	0	0	0	18,650,000
100561 Princess Anne Plaza, Windsor Woods & The Lakes Water Improvements	1,945,000	0	0	0	0	0	0	1,945,000
100701 Princess Anne Road Water Transmission Main	349,751	500,000	0	12,220,000	0	0	0	13,069,751
100337 Resort Area Neighborhood Revitalization	7,896,636	0	0	0	0	0	0	7,896,636
100341 Rosemont Road PH V Water Improvements	448,582	0	2,132,000	0	0	0	0	2,580,582
100518 Royal Palm Arch Water System Rehabilitation	7,618,188	0	0	0	0	0	0	7,618,188
100387 Shore Drive Water Line Improvements Phase III (VDOT)	9,314,564	0	0	0	0	0	0	9,314,564
100640 Stumpy Lake Dam Improvements	848,830	2,600,000	0	0	0	0	0	3,448,830
100432 Utilities Technology Support Program	2,200,000	200,000	200,000	200,000	200,000	200,000	200,000	3,400,000
100451 Various Roadway & Stormwater Coordination VI-Water	6,990,000	0	720,000	2,340,000	0	4,700,000	0	14,750,000
100460 Vibe District Water Improvements	4,500,000	0	0	0	0	0	0	4,500,000
100464 Virginia Beach Blvd Water System Improvements	350,000	0	0	0	0	0	0	350,000
100470 Water Line Extension, Replacement & Rehab Program II	10,440,727	2,584,000	2,829,000	1,700,000	1,900,000	1,900,000	1,600,000	22,953,727
100685 Water Meter Replacement Program	4,600,000	2,000,000	2,060,000	2,122,000	2,186,000	2,252,000	2,320,000	17,540,000
100471 Water Pump Repairs and Replacements	1,395,000	322,000	310,000	0	60,000	70,000	75,000	2,232,000

Project # and Title / Funding Source	Appropriation to Date	Un-Appropriated Subsequent Years FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget	FY 2032 Budget	Total Programmed Costs
Water Utility								
Water Utility								
100408 Water System Expansion Cost Participation Agreements III	640,000	0	120,000	120,000	120,000	120,000	120,000	1,240,000
100478 Water Tap Installation Program II	4,389,754	600,000	600,000	625,000	625,000	625,000	625,000	8,089,754
100479 Water Transmission System Upgrade Program II	15,551,250	1,195,000	9,422,000	3,162,000	2,500,000	750,000	2,640,000	35,220,250
Total	124,140,493	14,086,000	18,913,000	23,944,000	19,403,000	11,427,000	22,860,000	234,773,493
Means of Financing								
ATD Local Funding	123,571,912	0	0	0	0	0	0	123,571,912
State Contribution	235,485	0	0	0	0	0	0	235,485
Federal Contribution	299,786	0	0	0	0	0	0	299,786
Water & Sewer Bonds	0	7,203,634	11,110,141	13,303,596	11,241,331	5,691,655	13,680,286	62,230,643
PAYGO - Water & Sewer	0	3,004,533	3,534,067	3,362,095	3,414,668	1,857,784	3,429,857	18,603,004
Retained Earnings - Water & Sewer	33,310	3,877,833	4,268,792	7,278,309	4,747,001	3,877,561	5,749,857	29,832,663
Total	124,140,493	14,086,000	18,913,000	23,944,000	19,403,000	11,427,000	22,860,000	234,773,493

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100562 Title: Atlantic Avenue Water Meter Vault Replacements

Status: Proposed	Category: Water Utility	Department: PUBLIC UTILITIES	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
3,930,000	3,930,000	0	0	0	0	0	0	0

Description and Scope

This project provides funding for the replacement and acquisition of easement for approximately 156 steel water meter and detector check vaults along Atlantic Avenue from 2nd Street to 40th Street. Steel vaults will be replaced with corrosion-resistant composite vaults to resist the corrosive environment at the Oceanfront.

Purpose and Need

The purpose of this project is to replace water meter vaults and detector check vaults that have become severely corroded, due to the salt water environment at the Oceanfront. The condition of these vaults are a potential safety hazard due to their location in the sidewalk. Composite vaults are corrosion-resistant and have a much longer useful life than steel. This project directly supports the mission and goals for Public Utilities, to include providing safe and reliable water and wastewater services; investing responsibly to ensure infrastructure is reliable and resilient to meet current and future needs; safeguarding water resources and protecting public health and the environment; promoting trust within our community; and balancing capital investment needs with long-term affordability.

History and Current Status

This project first appeared in the FY 2021-22 CIP. Phase I design was completed under 100470 Water Line Extension, Replacement & Rehab Program II. Construction of this project is anticipated to be completed in three phases due to the limited construction season at the Oceanfront. Construction of Phase I began in FY 2022-23, Phase II construction was completed in FY 2024-25, and Phase III is currently in design.

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Design	10/20 - 12/25	312,000
Construction	10/22 - 04/27	3,123,000
Contingencies	10/20 - 04/27	495,000
Total Budgetary Cost Estimate:		3,930,000

Means of Financing

Funding Subclass	Amount
Local Funding	3,930,000
Total Funding:	3,930,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100124 Title: Cleveland Street Water Improvements

Status: Proposed	Category: Water Utility	Department: PUBLIC UTILITIES	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 4

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
2,117,000	600,000	0	0	0	1,517,000	0	0	0

Description and Scope

This project provides funding for water system improvements along Cleveland Street associated with roadway projects 100199 - Greenwich Road Crossover & Cleveland Street Improvements, 100124 - Cleveland Street Improvements Phase III, and 100123 - Cleveland Street Improvements IV. Phase I-B & II included water main replacement at the intersection of Cleveland Street and Clearfield Avenue. Phase III improvements included water main replacement from Clearfield Avenue to Witchduck Road. Phase IV improvements include water main replacement from Witchduck Road to Independence Boulevard. Water system improvements will be coordinated with sewer system improvements in companion project 100523 - Cleveland Street Sewer Improvements.

Purpose and Need

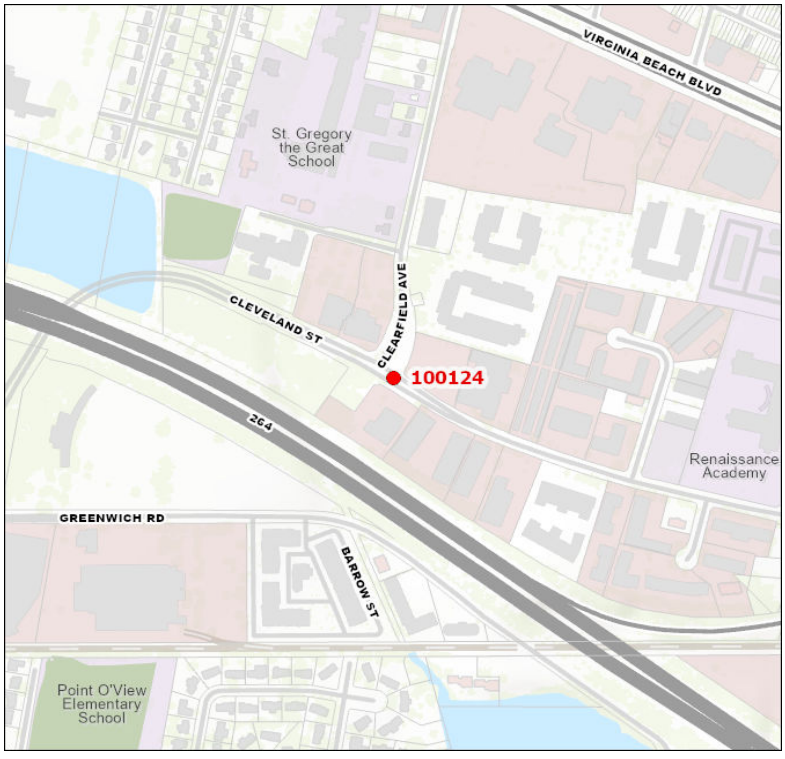
As part of the I-264 interstate improvements, VDOT is relocating Greenwich Road over I-264 and connecting it into the Cleveland Street/Clearfield Avenue intersection, which is being improved by the City. The City is also making improvements along Cleveland Street from Clearfield Avenue to Independence Blvd. This project directly supports the mission and goals for Public Utilities, to include providing safe and reliable water and wastewater services; investing responsibly to ensure infrastructure is reliable and resilient to meet current and future needs; safeguarding water resources and protecting public health and the environment; promoting trust within our community; and balancing capital investment needs with long-term affordability.

History and Current Status

This project first appeared in the FY 2016-17 CIP. The schedule for this project is coordinated with the associated roadway projects. Phases I-B, II, and III-A of this project are complete. In April 2024, $400,000 was transferred from this project to PG100158 - Elbow Road Ext Water Improvements Phases I & II.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	03/16 - 05/33	1,622,000
Contingencies	03/16 - 05/33	495,000
Total Budgetary Cost Estimate:		2,117,000

Means of Financing

Funding Subclass	Amount
Local Funding	2,117,000
Total Funding:	2,117,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100158 Title: Elbow Road Ext. Water Improvements Phases I & II (VDOT)

Status: Proposed	Category: Water Utility	Department: PUBLIC UTILITIES	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
2,154,663	2,154,663	0	0	0	0	0	0	0

Description and Scope

This project provides funding for the construction of a water main extension in conjunction with Roadway projects 100346 - Elbow Road Extended Phase II-A, 100529 - Elbow Road Extended Phase II-B, 100159 - Elbow Road Extended Phase II-C, and 100160 - Elbow Road Extended Phase II-D. A hydraulic analysis indicated the extension of a 12-inch water line along Elbow Road from Round Hill Drive to Walpole Street would provide necessary improvements to water system reliability, water pressure, and fire flow.

Purpose and Need

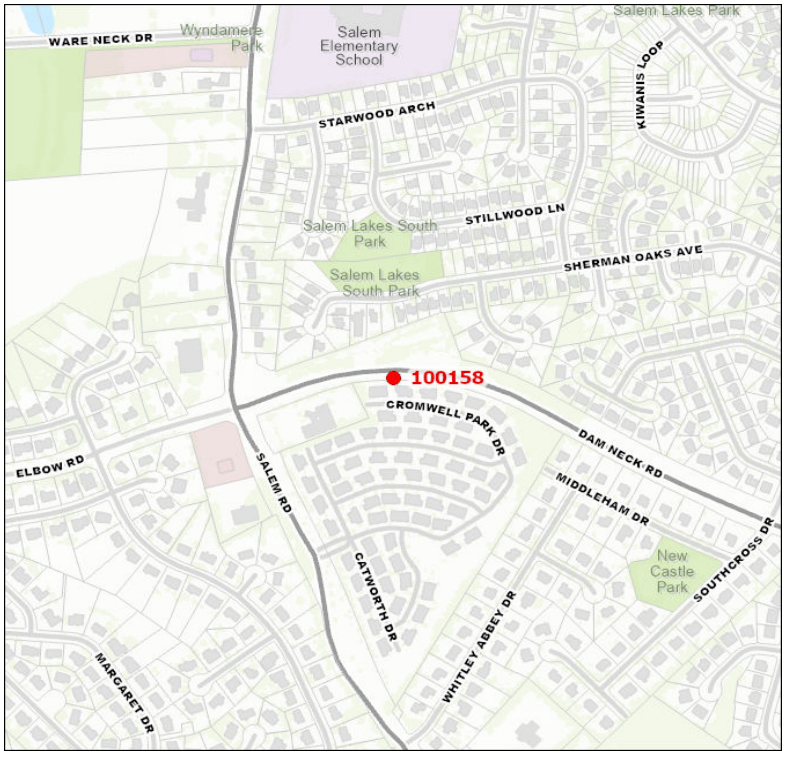
This is a multiple-outcome project that will provide additional water service and fire protection to the properties along a portion of Elbow Road. Coordination with the roadway project will reduce costs required to install the new water line and will also prevent damage to right-of-way improvements and minimize traffic disruption. This project directly supports the mission and goals for Public Utilities, to include providing safe and reliable water and wastewater services; investing responsibly to ensure infrastructure is reliable and resilient to meet current and future needs; safeguarding water resources and protecting public health and the environment; promoting trust within our community; and balancing capital investment needs with long-term affordability.

History and Current Status

This project first appeared in the FY 1996-97 CIP. The schedule for this project is coordinated with the associated roadway projects. Phase I, completed in May 1998, included installation of a 12-inch water main from Salem Road to the site of New Castle Elementary School. Phase II-A completed construction of a 12-inch water main between the Amphitheater and New Castle Elementary School in April 2006. In April 2024, $400,000 was transferred to this project from PG100124 - Cleveland Street Water Improvements.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	01/14 - 05/27	200,000
Construction	07/17 - 06/34	1,700,663
Contingencies	01/14 - 06/34	254,000
Total Budgetary Cost Estimate:		2,154,663

Means of Financing

Funding Subclass	Amount
Local Funding	2,154,663
Total Funding:	2,154,663

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100185 Title: First Colonial Rd/VA Beach Blvd Intersection Improvements

Status: Proposed	Category: Water Utility	Department: PUBLIC UTILITIES	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
1,920,000	1,920,000	0	0	0	0	0	0	0

Description and Scope

This project provides funding to improve existing water facilities at the Virginia Beach Boulevard and First Colonial Road Intersection. Improvements include the transfer of service lines to the 12-inch main and abandoning the existing 8-inch main on First Colonial Road, providing additional fire hydrants, and installing new service lines. This project is coordinated with roadway project 100183 - First Colonial Road & VB Blvd. Intersection Improvements and sewer utility project 100186 - First Colonial Road/VB Blvd. Intersection Improvements.

Purpose and Need

This project is coordinated with the associated roadway project in order to ensure that water infrastructure can be placed with minimal additional interruption to road use. The overall utility project cost and traffic impacts in the area will be significantly reduced by avoiding open cuts on newly paved roads. This project directly supports the mission and goals for Public Utilities, to include providing safe and reliable water and wastewater services; investing responsibly to ensure infrastructure is reliable and resilient to meet current and future needs; safeguarding water resources and protecting public health and the environment; promoting trust within our community; and balancing capital investment needs with long-term affordability.

History and Current Status

This project first appeared in the FY 2006-07 CIP. The schedule for this project is coordinated with the associated roadway project. Construction began in FY 2021-22. In April 2022, an additional $825,000 was appropriated to this project.

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Design	01/03 - 09/20	95,000
Construction	12/21 - 11/26	1,537,000
Contingencies	01/03 - 11/26	288,000
Total Budgetary Cost Estimate:		1,920,000

Means of Financing

Funding Subclass	Amount
Local Funding	1,920,000
Total Funding:	1,920,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100216 Title: Indian River Road Water Improvements Phase VII (VDOT)

Status: Proposed	Category: Water Utility	Department: PUBLIC UTILITIES	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 7

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
368,548	68,548	0	0	0	0	300,000	0	0

Description and Scope

This project provides funding for design and construction of a select water main along the new alignment of Indian River Road between the intersections of Lynnhaven Parkway and Elbow Road. Water line will be sized to provide water service and fire protection to the immediate properties along the new alignment of Indian River Road. This project is coordinated with roadway project 100217 - Indian River Road Phase VII -A and 100213 Indian River Road Phase VII-B, and sewer utility project 100215 - Indian River Road Sewer Improvements Phase VII.

Purpose and Need

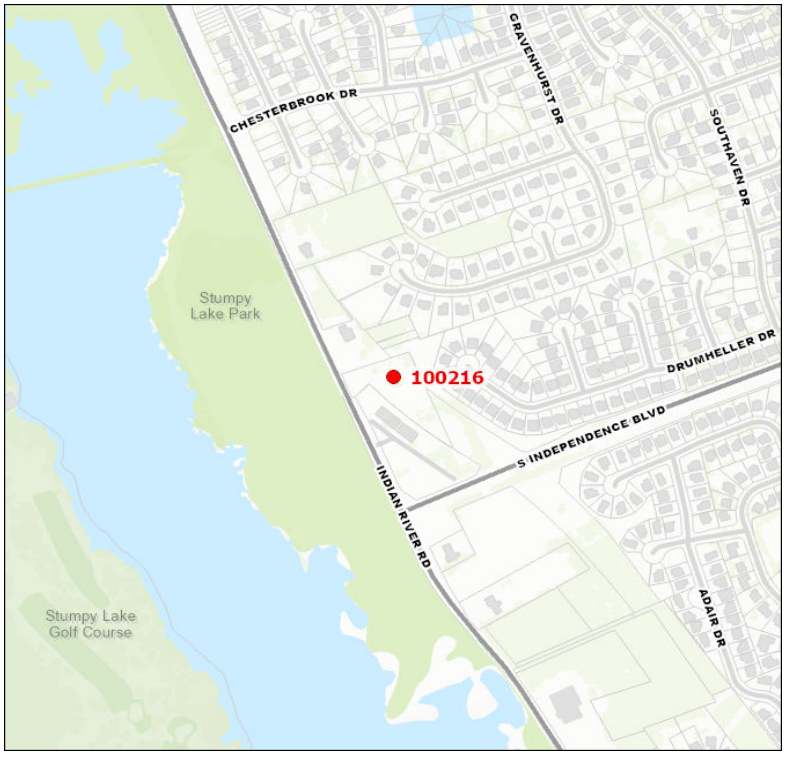
This project will provide additional water service and fire protection to the properties along the new alignment of Indian River Road. This project directly supports the mission and goals for Public Utilities, to include providing safe and reliable water and wastewater services; investing responsibly to ensure infrastructure is reliable and resilient to meet current and future needs; safeguarding water resources and protecting public health and the environment; promoting trust within our community; and balancing capital investment needs with long-term affordability.

History and Current Status

This project first appeared in the FY 2017-18 CIP. The scope was revised to reflect future needs identified in the Comprehensive Water Master Plan. The schedule for this project is coordinated with the associated roadway project. In July 2024, $1,530,000 was transferred from this project to 100479 - Water Transmission System Upgrade Program - Phase II.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/17 - 06/28	68,548
Construction	07/32 - 01/35	255,000
Contingencies	07/17 - 01/35	45,000
Total Budgetary Cost Estimate:		368,548

Means of Financing

Funding Subclass	Amount
Local Funding	368,548
Total Funding:	368,548

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100613 Title: Kings Grant Water System Improvements

Status: Proposed	Category: Water Utility	Department: PUBLIC UTILITIES	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 8

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
24,870,000	0	0	0	400,000	10,000,000	400,000	14,070,000	0

Description and Scope

This project provides funding for design, property acquisition, and construction of approximately 24,000 linear feet of water line and associated service connections in the Kings Grant subdivision.

Purpose and Need

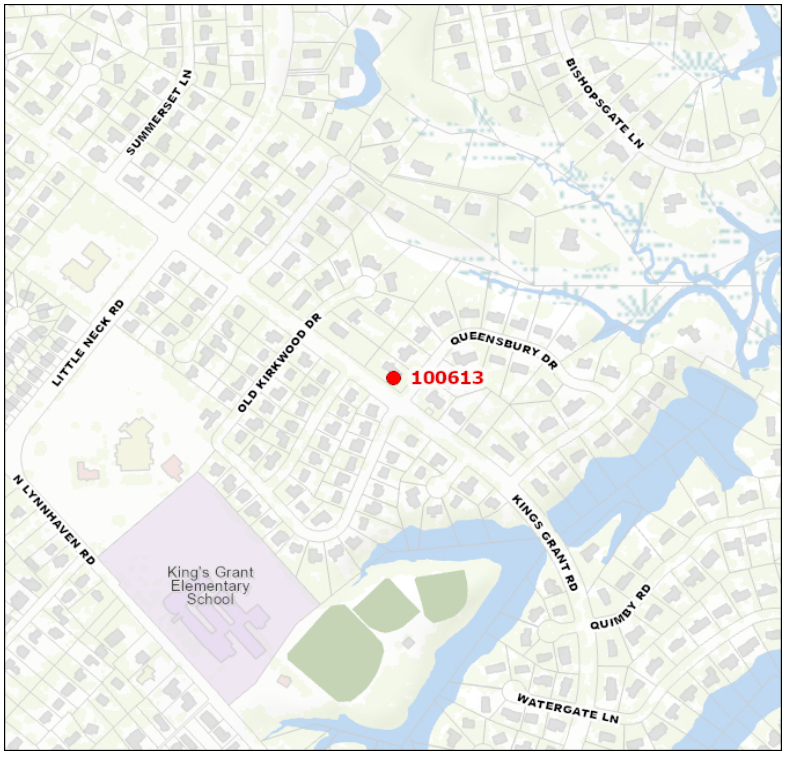
The water distribution system in the Kings Grant neighborhood is in a deteriorated condition. Maintenance, capacity, and repair history indicates the need to replace the water distribution system. This project directly supports the mission and goals for Public Utilities, to include providing safe and reliable water and wastewater services; investing responsibly to ensure infrastructure is reliable and resilient to meet current and future needs; safeguarding water resources and protecting public health and the environment; promoting trust within our community; and balancing capital investment needs with long-term affordability.

History and Current Status

This project first appeared in the FY2022-23 CIP.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/28 - 06/31	800,000
Construction	07/29 - 06/33	18,520,000
Contingencies	07/28 - 06/33	5,550,000
Total Budgetary Cost Estimate:		24,870,000

Means of Financing

Funding Subclass	Amount
Local Funding	24,870,000
Total Funding:	24,870,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100230 Title: Lake Gaston Raw Water Transmission System Rehabilitation I

Status: Proposed	Category: Water Utility	Department: PUBLIC UTILITIES	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
12,982,000	12,502,000	60,000	80,000	160,000	60,000	60,000	60,000	0

Description and Scope

Virginia Beach provides water to citizens from Lake Gaston through a 76-mile pipeline that starts north of the North Carolina-Virginia border and terminates at the City of Norfolk's reservoirs in Isle of Wight and Suffolk. Water is pumped from the reservoirs by Norfolk to be treated and delivered to Virginia Beach. The pipeline includes five major river crossings. The City of Chesapeake is a 1/6th owner of the Lake Gaston pipeline and cost-shares in operating and capital expenses with Virginia Beach. This project provides funding for the evaluation, study, design, acquisition of property, and construction of investments necessary to maintain, upgrade, rehabilitate, operate, and enhance the security of the Lake Gaston pipeline and associated facilities. This includes the acquisition of property for the relocation, management, operation and maintenance activities required for the replacement and repair of the Lake Gaston raw water transmission system. This project also provides funding for the extension of facilities to deliver Chesapeake's share of Lake Gaston water to the Red Top location in Suffolk in anticipation of Chesapeake exercising this option during the six-year CIP period.

Purpose and Need

This project is needed to sustain a reliable raw water transmission system. This project is also needed to complete the required facilities as agreed to in the City's partnership agreement with the City of Chesapeake. This project directly supports the mission and goals for Public Utilities, to include providing safe and reliable water and wastewater services; investing responsibly to ensure infrastructure is reliable and resilient to meet current and future needs; safeguarding water resources and protecting public health and the environment; promoting trust within our community; and balancing capital investment needs with long-term affordability.

History and Current Status

This project first appeared in the FY 2013-14 CIP with funding beginning in FY 2014-15. In FY 2021-22, this project received $16,738 in transfers of appropriations. In FY 2022-23, this project received $380,853 in transfers of appropriations. In March 2024, $880,000 was transferred from this project to CIP 100470 - Water Line Extension, Replacement & Rehab Program II.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/14 - 06/32	977,000
Construction	07/14 - 06/32	9,777,000
Contingencies	07/14 - 06/32	2,228,000
Total Budgetary Cost Estimate:		12,982,000

Means of Financing

Funding Subclass	Amount
Local Funding	12,982,000
Total Funding:	12,982,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100238 Title: Landstown Yard Improvements IV

Status: Proposed	Category: Water Utility	Department: PUBLIC UTILITIES	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 10

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
11,632,000	8,837,000	25,000	440,000	895,000	235,000	50,000	1,150,000	0

Description and Scope

This project provides funding to address aging infrastructure and necessary upgrade or expansion of the Landstown Yard complex. Projects include the repair, replacement, upgrade, repainting and structural hardening of sheds and buildings, facilities expansion, stormwater improvements and security system improvements. This project is coordinated with companion sewer utility project 100525 Landstown Yard Improvements IV.

Purpose and Need

This project is necessary to ensure the Public Utilities Landstown complex is sustainable and resilient in order to support Public Utilities' mission. The project will reduce equipment maintenance costs, maintain structural integrity, and protect assets during inclement weather. Without this project, facilities and equipment will more rapidly deteriorate, limiting the ability of the Department to respond effectively to routine work and emergencies. This project directly supports the mission and goals for Public Utilities, to include providing safe and reliable water and wastewater services; investing responsibly to ensure infrastructure is reliable and resilient to meet current and future needs; safeguarding water resources and protecting public health and the environment; promoting trust within our community; and balancing capital investment needs with long-term affordability.

History and Current Status

This project first appeared in the FY 2005-06 CIP. Funding for this project began in FY 2011-12. The existing Landstown Yard facilities were built in various stages beginning in the 1970s. An upgrade of the main office building with approximately 45,000 square feet of new space was completed in 2012. A new facility for spoils and debris management with its own stormwater management facilities was completed in 2023. Replacement of the guard house and vehicular main entrance gate was completed in 2025. Three shed buildings, 1603, 1604 and 1979, are scheduled for restoration starting in FY 2027-28.

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Design	07/11 - 06/32	956,000
Construction	07/11 - 06/32	8,944,000
Contingencies	07/11 - 06/32	1,732,000
Total Budgetary Cost Estimate:		11,632,000

Means of Financing

Funding Subclass	Amount
Local Funding	11,632,000
Total Funding:	11,632,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100303 Title: Pembroke Meadows Neighborhoods Water Rehabilitation

Status: Proposed	Category: Water Utility	Department: PUBLIC UTILITIES	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 8

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
18,650,000	14,650,000	4,000,000	0	0	0	0	0	0

Description and Scope

This project provides funding for the design, property acquisition, renewal and replacement of approximately 50,000 linear feet of deteriorated water mains and nearly 800 service connections in the Pembroke Meadows, Pembroke Shores and Old Donation Farms subdivisions. This project will be constructed in three separate phases based on the large size of the neighborhoods. Phase I consists of the service area north of Pembroke Meadows Boulevard. Phases II-A & II-B are south of Pembroke Meadows Boulevard and include permanent easement acquisition in the Pembroke Meadows Shopping Center. This work is coordinated with CIP Project 100302 - Pembroke Meadows Neighborhoods Sanitary Sewer Rehabilitation.

Purpose and Need

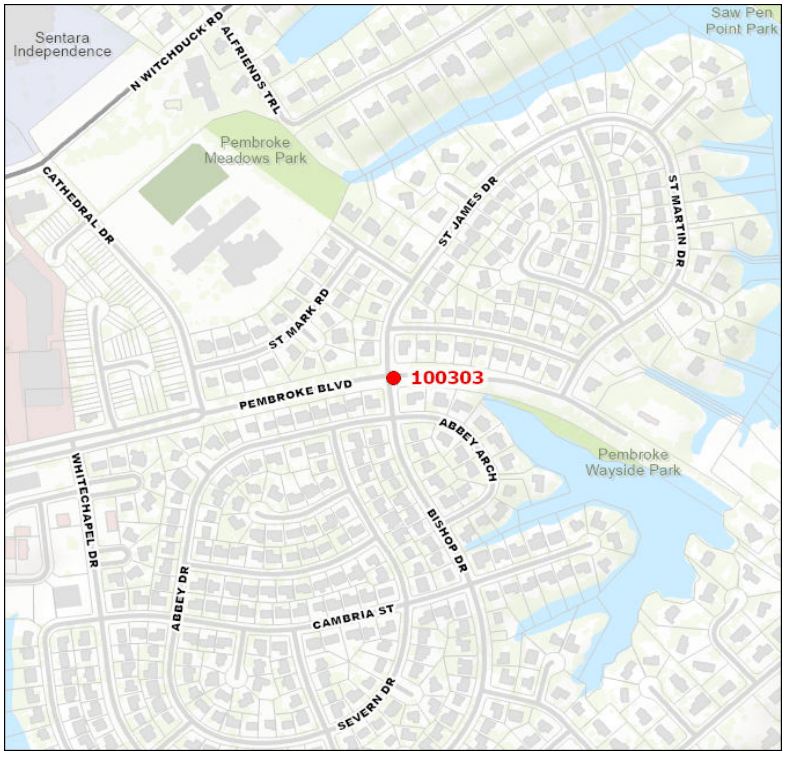
The water distribution system in the service area is in a deteriorated condition. Maintenance and repair history has indicated the need to replace the water distribution system in these neighborhoods. This project directly supports the mission and goals for Public Utilities, to include providing safe and reliable water and wastewater services; investing responsibly to ensure infrastructure is reliable and resilient to meet current and future needs; safeguarding water resources and protecting public health and the environment; promoting trust within our community; and balancing capital investment needs with long-term affordability.

History and Current Status

This project first appeared in the FY 2018-19 CIP. Phase I and II-A are complete. Construction of Phase II-B is expected to begin in FY 2026-27. In FY 2024-25, $600,000 in appropriations was transferred from this project to its companion sewer project.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/18 - 08/25	1,987,128
Construction	07/21 - 10/28	13,609,854
Contingencies	07/18 - 10/28	3,053,018
Total Budgetary Cost Estimate:		18,650,000

Means of Financing

Funding Subclass	Amount
Local Funding	18,650,000
Total Funding:	18,650,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100561 Title: Princess Anne Plaza, Windsor Woods & The Lakes Water Improvements

Status: Proposed	Category: Water Utility	Department: PUBLIC UTILITIES	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 3

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
1,945,000	1,945,000	0	0	0	0	0	0	0

Description and Scope

This project provides funding for engineering and construction of water distribution mains in The Lakes, Windsor Woods, and Princess Anne Plaza neighborhoods. Construction will be coordinated with Public Works drainage projects 100486 - Windsor Woods Drainage, 100553 - Windsor Woods - Thalia Creek/Lake Trashmore Improvements, 100487 - Windsor Woods Pump Station, 100488 - Windsor Woods Tide Gate, 100605 - Windsor Woods Flood Barriers, 100521 - The Lakes - South London Bridge Channels and Gates, 100517 - Princess Anne Plaza North London Bridge Creek Pump Station, 100516 - Bow Creek Stormwater Park, 100417 - The Lakes Drainage Improvements 100418 - The Lakes - Holland Road Gate, 100604 - The Lakes - Flood Barriers & 100315 - Princess Anne Plaza Drainage Improvements. These projects will coordinate with the Public Works Princess Anne Plaza, The Lakes, and Windsor Woods Flood Protection Program Master Project.

Purpose and Need

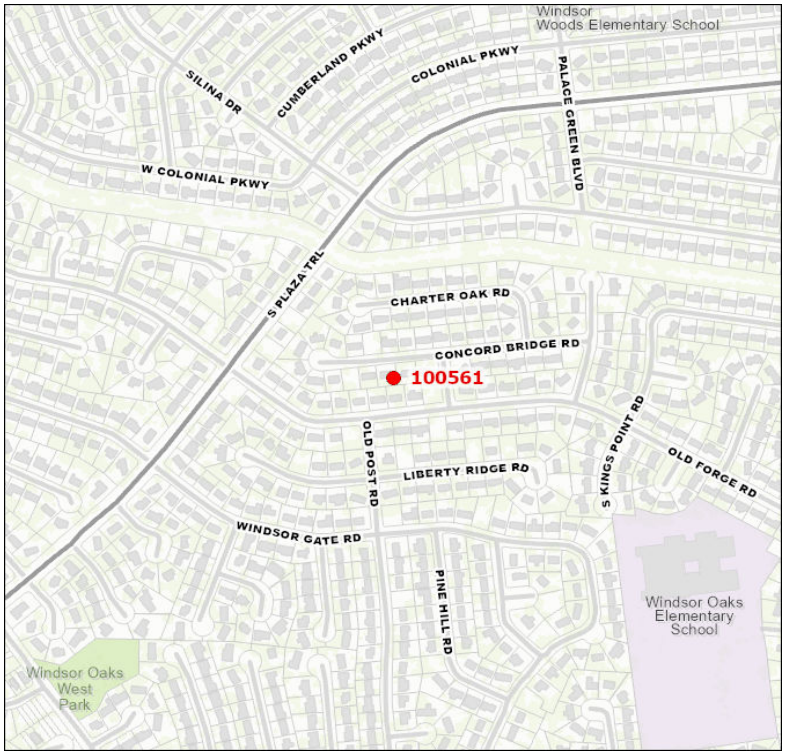
This project will provide improvement of water distribution infrastructure in conjunction with stormwater infrastructure to reduce impacts to new pavement that would affect the aesthetics and useful life. Known deficiencies in aging infrastructure in these areas will be addressed with this project. This project directly supports the mission and goals for Public Utilities, to include providing safe and reliable water and wastewater services; investing responsibly to ensure infrastructure is reliable and resilient to meet current and future needs; safeguarding water resources and protecting public health and the environment; promoting trust within our community; and balancing capital investment needs with long-term affordability.

History and Current Status

This project first appeared in the FY 2021-22 CIP. Construction of water improvements associated with the South Plaza Trail and Presidential Boulevard Drainage Improvements was completed in FY2025-26. Construction of water improvements associated with the Red Lion Road and Old Forge Road Drainage Improvements project was completed in FY2024-25. In February 2023, a total of $275,000 was transferred from this project to companion project 100563 Princess Anne Plaza, Windsor Woods, and the Lakes Sewer Improvements.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	05/23 - 12/32	1,595,000
Contingencies	05/23 - 12/32	350,000
Total Budgetary Cost Estimate:		1,945,000

Means of Financing

Funding Subclass	Amount
Local Funding	1,945,000
Total Funding:	1,945,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100701 Title: Princess Anne Road Water Transmission Main

Status: Proposed	Category: Water Utility	Department: PUBLIC UTILITIES	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 1

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
13,069,751	349,751	500,000	0	12,220,000	0	0	0	0

Description and Scope

This project provides funding for preliminary engineering of 1.5 miles of water transmission main in the Princess Anne Road corridor from Newtown Road to South Parliament Drive. The new water transmission main will provide needed system redundancy and improve system operation by more proportionally distributing the flow of water between transmission mains.

Purpose and Need

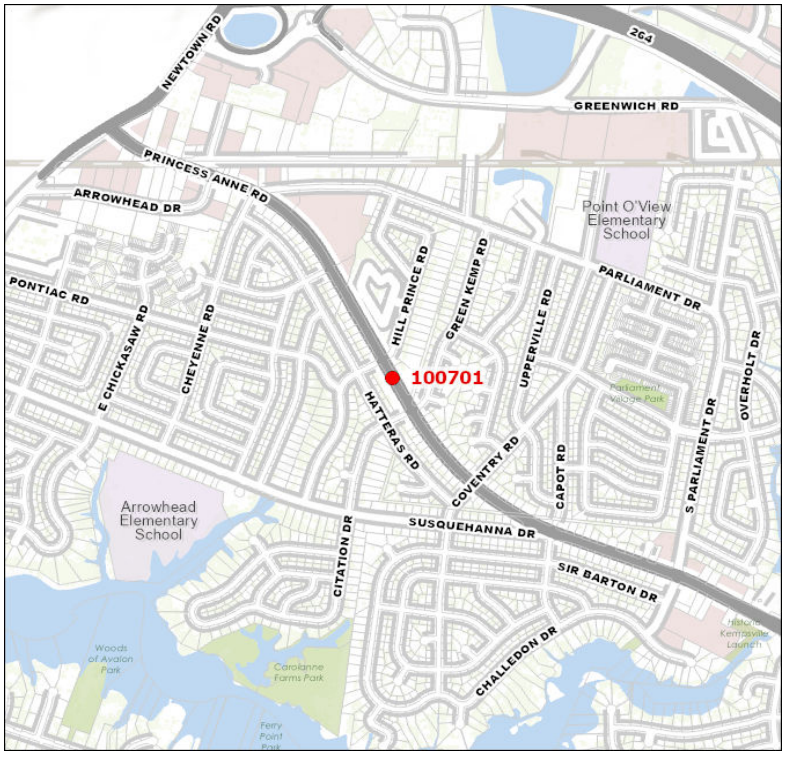
This project is needed to ensure continued reliable transmission of drinking water and water for fire protection to the citizens of Virginia Beach. As water transmission mains age and get nearer to the end of their useful life, water supply outages could become more frequent, causing water service and traffic disruptions and temporarily reduce firefighting capacity. This project proactively mitigates the consequence of failure of an existing section of water transmission main by minimizing the potential for widespread water service disruption. This project directly supports the mission and goals for Public Utilities, to include providing safe and reliable water and wastewater services; investing responsibly to ensure infrastructure is reliable and resilient to meet current and future needs; safeguarding water resources and protecting public health and the environment; promoting trust within our community; and balancing capital investment needs with long-term affordability.

History and Current Status

This project first appeared in the FY 2024-25 CIP. Preliminary engineering is funded by an Installation Resilience Grant of up to $299,786, a Virginia Military Community Infrastructure Grant of up to $16,655, and a local contribution of $33,310. Future grant funding for final design and construction will be pursued through the Office of Local Defense Community Cooperation (OLDCC) and the Virginia Secretary of Veterans Defense Affairs. The estimated funding balance to complete the project is $13,720,000. Preliminary engineering began in FY 2025-26.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	04/26 - 04/28	450,000
Study	10/25 - 04/26	349,751
Construction	05/28 - 04/30	9,400,000
Contingencies	10/25 - 04/30	2,870,000
Total Budgetary Cost Estimate:		13,069,751

Means of Financing

Funding Subclass	Amount
Retained Earnings - Water & Sewer	33,310
State Contribution	16,655
Local Funding	12,720,000
Federal Contribution	299,786
Total Funding:	13,069,751

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100337 Title: Resort Area Neighborhood Revitalization

Status: Proposed	Category: Water Utility	Department: PUBLIC UTILITIES	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 5

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
7,896,636	7,896,636	0	0	0	0	0	0	0

Description and Scope

This project provides funding for design and construction of water mains within the oceanfront resort area neighborhoods of Old Beach, Lakewood, and Shadowlawn. Water improvements will be coordinated with stormwater projects 100280 - North Lake Holly Watershed and 100388 - South Lake Holly Watershed, and sewer utility companion project 100528 - Resort Area Neighborhood Revitalization.

Purpose and Need

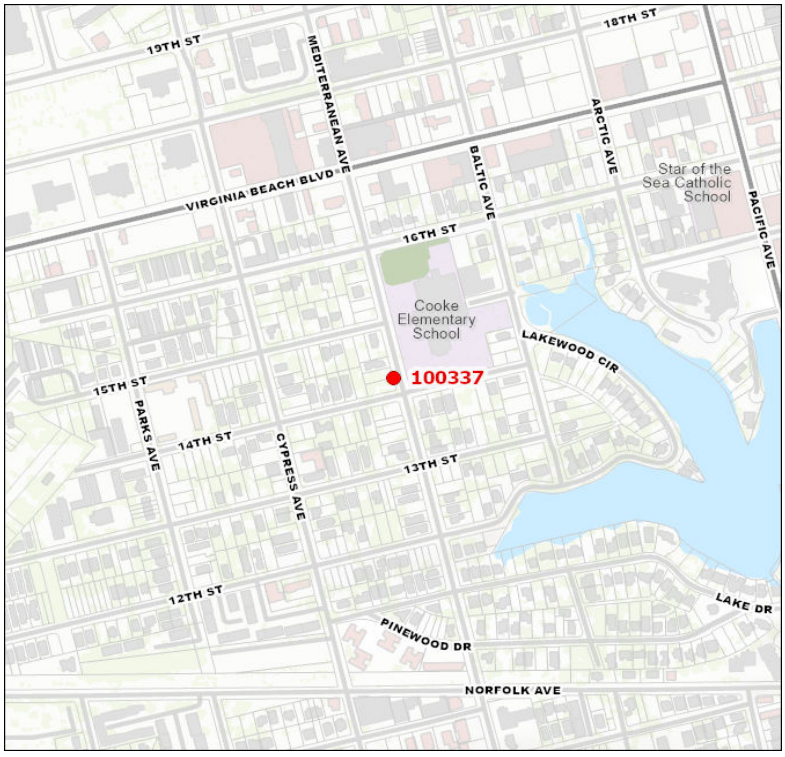
Water utility improvements will be identified for coordination with the stormwater improvement projects for revitalization of the designated resort area neighborhoods. It is anticipated that coordination of design and construction efforts will result in consolidation of construction activities, minimize impacts on the neighborhoods, and result in reduced construction costs. Existing water mains are generally undersized to meet current and future needs and almost in a fully deteriorated condition. This project directly supports the mission and goals for Public Utilities, to include providing safe and reliable water and wastewater services; investing responsibly to ensure infrastructure is reliable and resilient to meet current and future needs; safeguarding water resources and protecting public health and the environment; promoting trust within our community; and balancing capital investment needs with long-term affordability.

History and Current Status

This project first appeared in the FY 1999-00 CIP with funding for study purposes only. Funding for this project was increased to reflect the scope of work recommended by the study. In 2004, cost estimates were revised again to reflect current scope of work and inflation trends. During an 8-inch water line replacement it was determined that the condition of the existing aging pipe was much worse than anticipated and was deteriorating rapidly. Therefore, additional waterline was identified for replacement in order to avoid future water disruption services to the citizens within the project area. In April 2024, $470,000 was transferred to this project from 100236 - Landstown Road Water Improvements. In May 2025, $20,000 was transferred from this project to 100528 - Resort Area Neighborhood Revitalization - Sewer.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/99 - 05/23	578,535
Study	07/99 - 06/18	49,874
Construction	09/05 - 05/27	6,464,264
Contingencies	07/99 - 05/27	803,963
Total Budgetary Cost Estimate:		7,896,636

Means of Financing

Funding Subclass	Amount
Local Funding	7,896,636
Total Funding:	7,896,636

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100341 Title: Rosemont Road PH V Water Improvements

Status: Proposed	Category: Water Utility	Department: PUBLIC UTILITIES	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 10

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
2,580,582	448,582	0	2,132,000	0	0	0	0	0

Description and Scope

This project provides funding to design and construct water system improvements along Rosemont Road between Lynnhaven Parkway and Dam Neck Road. This project is coordinated with roadway project 100340 - Rosemont Road PH V.

Purpose and Need

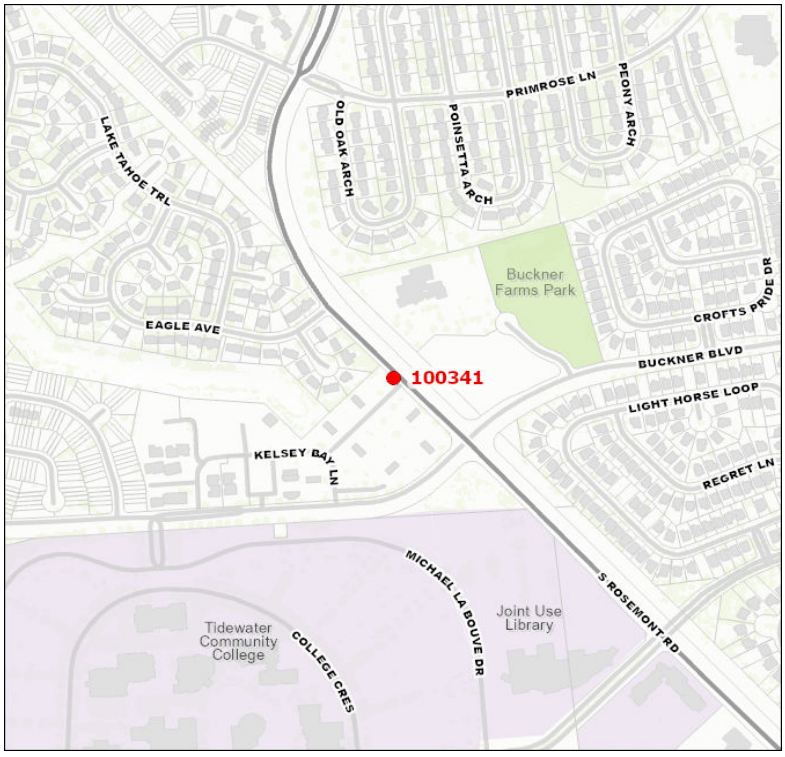
This project will replace deteriorated sections of the existing 20-inch water main and relocate a portion of the main that is currently outside the city right-of-way to a location within the right-of-way which will make it easier to operate and maintain. Coordination with the roadway construction offers Public Utilities the opportunity to improve infrastructure at a reduced cost and without additional disruption to the public. This project directly supports the mission and goals for Public Utilities, to include providing safe and reliable water and wastewater services; investing responsibly to ensure infrastructure is reliable and resilient to meet current and future needs; safeguarding water resources and protecting public health and the environment; promoting trust within our community; and balancing capital investment needs with long-term affordability.

History and Current Status

This project first appeared in the FY 2017-18 CIP. In 2017, a study and condition assessment concluded that neither an increase in pipe size nor full waterline replacement are needed. Therefore, in FY 2018-19 $2,000,000 in appropriations to date were transferred from this project to sewer project 100326 Pump Station Modification Program V. In July 2024, $1,141,418 was transferred from this project to 100612 - Green Garden Water System Improvements, and $150,000 was transferred from this project to 100640 - Stumpy Lake Dam Improvements. The schedule of this project is aligned with 100340 - Rosemont Road PH V.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	09/14 - 03/26	61,873
Construction	08/27 - 07/30	2,140,702
Contingencies	09/14 - 07/30	378,007
Total Budgetary Cost Estimate:		2,580,582

Means of Financing

Funding Subclass	Amount
Local Funding	2,580,582
Total Funding:	2,580,582

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100518 Title: Royal Palm Arch Water System Rehabilitation

Status: Proposed	Category: Water Utility	Department: PUBLIC UTILITIES	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 8

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
7,618,188	7,618,188	0	0	0	0	0	0	0

Description and Scope

This project provides funding for the design, property acquisition, renewal, and replacement of aging water system mains and service lines in the King's Forest and Malibu subdivisions. This project is designed to be constructed in three construction phases to reduce the impact on the residents of the neighborhood. This work will be coordinated with the replacement of deteriorated sanitary sewer collection system components under the companion CIP Project 100342 - Royal Palm Arch Sanitary Sewer Rehabilitation.

Purpose and Need

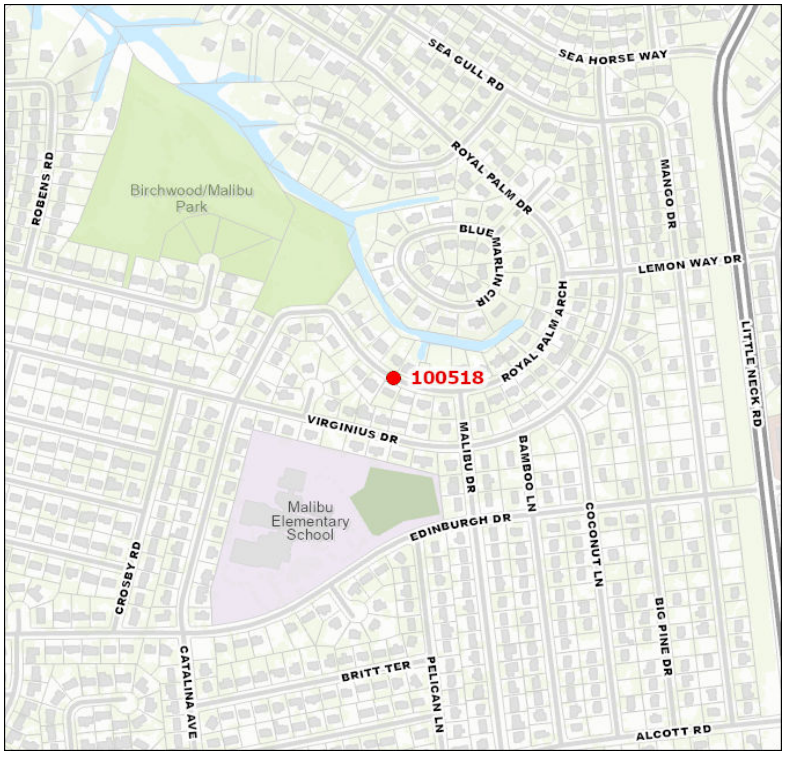
Water system condition assessments and field evaluations have identified significant structural and operational defects that need to be corrected to improve system performance and extend the useful life of the water distribution system. Design and construction will be coordinated with the companion sanitary sewer system work and will be designed and constructed in three phases based on the large size of the service area and to limit the impact to the residents of the neighborhood. This project directly supports the mission and goals for Public Utilities, to include providing safe and reliable water and wastewater services; investing responsibly to ensure infrastructure is reliable and resilient to meet current and future needs; safeguarding water resources and protecting public health and the environment; promoting trust within our community; and balancing capital investment needs with long-term affordability.

History and Current Status

This project first appeared in the FY 2019-20 CIP. Preliminary design of the water system improvements was initiated in 100469 - Water Line Extension, Replacement and Rehabilitation. Initial evaluations indicated that the water system rehabilitation would be smaller-scale and thus included in a water infrastructure improvement program. The water system rehabilitation was more extensive than originally anticipated, necessitating a stand-alone project to perform this work after the sanitary sewer project had been previously established. Phase 1-A and 1-B construction are complete. Phase II is anticipated to begin construction in FY 2026-27. In November 2023, $547,752 was transferred to this project from 100293 - Princess Anne Road Improvements, 100386 - Shore Drive Water Line Improvements IV, and 100490 Witchduck Road Phase II. In February 2025, $1,729,564 was transferred from this project to 100387 - Shore Drive Water Line Improvements Phase III.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/17 - 11/25	366,739
Construction	06/19 - 12/27	6,473,148
Contingencies	07/17 - 12/27	778,301
Total Budgetary Cost Estimate:		7,618,188

Means of Financing

Funding Subclass	Amount
Local Funding	7,618,188
Total Funding:	7,618,188

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100387 Title: Shore Drive Water Line Improvements Phase III (VDOT)

Status: Proposed	Category: Water Utility	Department: PUBLIC UTILITIES	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 8

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
9,314,564	9,314,564	0	0	0	0	0	0	0

Description and Scope

The project provides funding to replace the existing 10 inch and 16 inch cast iron waterline along the section of Shore Drive from Vista Circle, near the eastern end of Lesner Bridge, eastward to Croix Drive. This project is coordinated with roadway project 100381 Shore Drive Phase III.

Purpose and Need

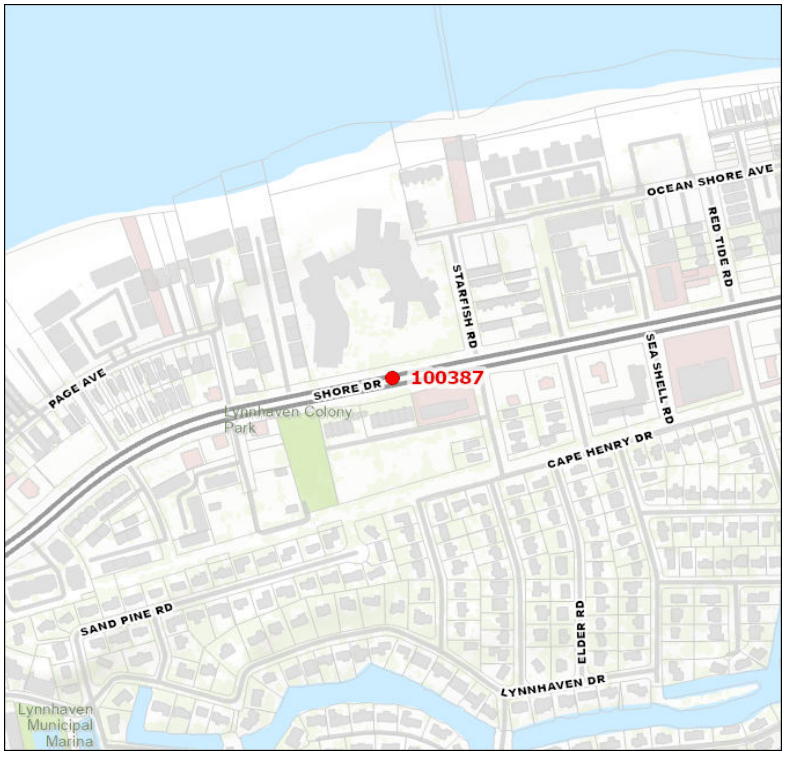
The project is needed to improve reliability of the water transmission system serving the Shore Drive and Great Neck Road corridors. Without this project, continued reliance on the existing cast iron transmission main will likely result in more frequent water main breaks that disrupt traffic and commercial businesses, damage roadways, and diminish fire fighting capabilities. Coordination with the roadway project will minimize the project cost and traffic impacts in the area. This project directly supports the mission and goals for Public Utilities, to include providing safe and reliable water and wastewater services; investing responsibly to ensure infrastructure is reliable and resilient to meet current and future needs; safeguarding water resources and protecting public health and the environment; promoting trust within our community; and balancing capital investment needs with long-term affordability.

History and Current Status

This project first appeared in the FY 2012-13 CIP. The schedule for this project is coordinated with the associated roadway project. Construction began in May 2025. In February 2025, $4,200,000 was transferred to this project from 100058 - Centerville Turnpike Phase III and $1,729,564 was transferred to this project from 100518 - Royal Palm Arch Water System Rehabilitation.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	03/15 - 04/25	350,000
Construction	05/25 - 10/28	7,619,879
Contingencies	03/15 - 10/28	1,344,685
Total Budgetary Cost Estimate:		9,314,564

Means of Financing

Funding Subclass	Amount
Local Funding	9,314,564
Total Funding:	9,314,564

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100640 Title: Stumpy Lake Dam Improvements

Status: Proposed	Category: Water Utility	Department: PUBLIC UTILITIES	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 7

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
3,448,830	848,830	2,600,000	0	0	0	0	0	0

Description and Scope

This project provides funding for the design and construction of Stumpy Lake Dam structural improvements and upgrade of dam, spillway, and outfalls, as well as acquisition of necessary easements and right-of-way to meet regulatory requirements and support the function of the lake as a raw water resource.

Purpose and Need

The purpose of the project is to design and construct needed improvements to the Stumpy Lake Dam. Without the project, Stumpy Lake Dam would not be in compliance with current Virginia Dam Safety Regulations. This project directly supports the mission and goals for Public Utilities, to include providing safe and reliable water and wastewater services; investing responsibly to ensure infrastructure is reliable and resilient to meet current and future needs; safeguarding water resources and protecting public health and the environment; promoting trust within our community; and balancing capital investment needs with long-term affordability.

History and Current Status

This project first appeared in the FY 2023-24 CIP. In July 2024, this project received a total of $150,000 transferred from 100341 - Rosemont Road Phase V Water Improvements to fund impounding structure deficiencies identified during annual inspection. In June 2025, the project was awarded a grant of up to $218,830 for design through the Virginia Department of Conservation and Recreation's (DCR) Dam Safety, Flood Prevention and Protection Assistance Fund (DSFPPAF). Future grant funding for construction will be pursued through DCR's DSFPPAF. Project design began in July 2025 and is expect to be complete in the summer of 2026.

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Design	07/25 - 06/26	848,830
Construction	01/27 - 06/28	2,000,000
Contingencies	07/25 - 06/28	600,000
Total Budgetary Cost Estimate:		3,448,830

Means of Financing

Funding Subclass	Amount
State Contribution	218,830
Local Funding	3,230,000
Total Funding:	3,448,830

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100432 Title: Utilities Technology Support Program

Status: Proposed	Category: Water Utility	Department: PUBLIC UTILITIES	Ranking: 0

Project Type

Project Type: Technology

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
3,400,000	2,200,000	200,000	200,000	200,000	200,000	200,000	200,000	0

Description and Scope

This project supports the technology initiatives for the Department of Public Utilities and supports the department's ongoing efforts to streamline business processes and leverage technology to improve the efficiency and effectiveness of utility operations and meet any regulatory requirements. This includes professional services, system maintenance, integrations, upgrades, replacements, and new acquisitions of hardware and software associated with the application and systems management necessary to carry out and enhance business functions of the Water and Sewer Utility operations. This project also provides any necessary supplemental funding for the department's share of citywide technology initiatives and provides funding for the department's computer replacement program. The companion project is Capital Project 100526 - Utilities Technology Support Program.

Purpose and Need

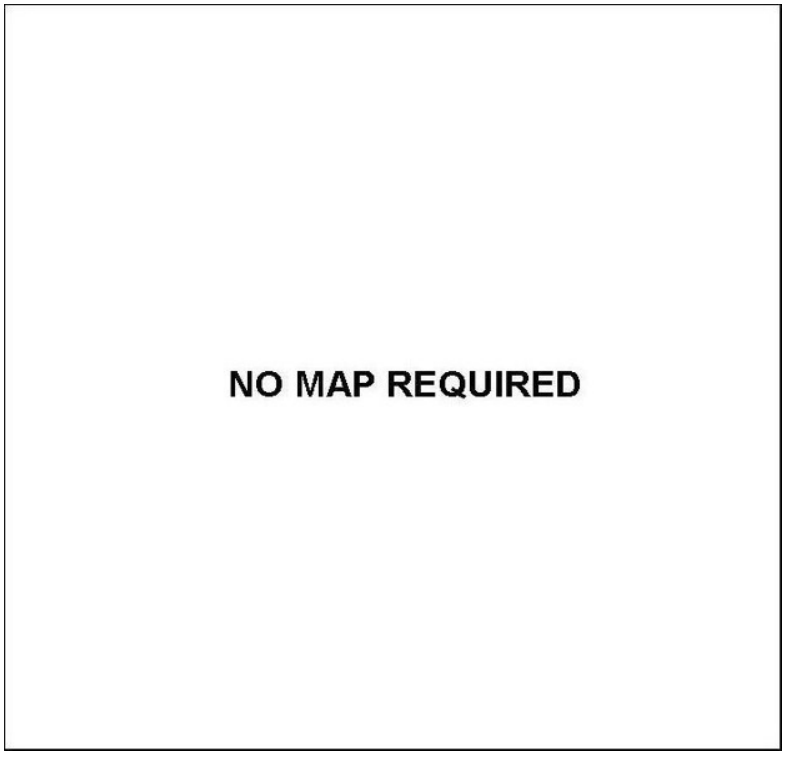
As an enterprise operation, Public Utilities is responsible for funding all costs associated with departmental technology initiatives. Historically, large projects have been planned as separate capital improvement projects, but smaller projects were not planned as part of the capital program and were typically completed with operating budget funds or as part of program funding. Prioritizing and coordinating departmental technology initiatives with the utility's technology strategy is the responsibility of the Technical Services Division within Public Utilities and will be supported by this project. This project directly supports the mission and goals for Public Utilities, to include providing safe and reliable water and wastewater services; investing responsibly to ensure infrastructure is reliable and resilient to meet current and future needs; safeguarding water resources and protecting public health and the environment; promoting trust within our community; and balancing capital investment needs with long-term affordability.

History and Current Status

This project first appeared and received funding in FY 2019-20. Projects completed include procurement and implementation of a vacuum sewer monitoring system, Phase II of the PlanGrid implementation, upgrade of the SCADA application to the latest release, upgrade of the Lake Gaston monitoring system, upgrade of Experian address hygiene software, remediation cost for several legacy in-house developed applications, CyberLock system upgrade, and computer replacements.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/19 - 06/32	715,114
Implementation	07/19 - 06/32	2,684,886
Total Budgetary Cost Estimate:		3,400,000

Means of Financing

Funding Subclass	Amount
Local Funding	3,400,000
Total Funding:	3,400,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100451 Title: Various Roadway & Stormwater Coordination VI-Water

Status: Proposed	Category: Water Utility	Department: PUBLIC UTILITIES	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
14,750,000	6,990,000	0	720,000	2,340,000	0	4,700,000	0	0

Description and Scope

This project provides funding for operational support programs and construction of utility extensions, improvements, and property acquisition to be coordinated with roadway and stormwater/flood protection projects. Additionally, this project provides funding for various Public Utilities stormwater assets to meet regulatory requirements. This project is coordinated with sewer utility project 100452 - Various Roadway & Stormwater Coordination VI - Sewer.

Purpose and Need

This project will provide extension and replacement of water mains in conjunction with roadway and stormwater infrastructure construction to reduce utility cuts in new roads over the life of the pavement. Without this project, more expensive construction techniques will be required to protect the right-of-way improvements. Additionally, this project will provide stormwater treatment to meet Public Utilities regulatory requirements. This project directly supports the mission and goals for Public Utilities, to include providing safe and reliable water and wastewater services; investing responsibly to ensure infrastructure is reliable and resilient to meet current and future needs; safeguarding water resources and protecting public health and the environment; promoting trust within our community; and balancing capital investment needs with long-term affordability.

History and Current Status

This project first appeared in the FY 2010-11 CIP. This is an ongoing program, and funding for this project began in FY 2013-14.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/13 - 06/32	525,000
Construction	07/13 - 06/32	11,320,000
Contingencies	07/13 - 06/32	2,905,000
Total Budgetary Cost Estimate:		14,750,000

Means of Financing

Funding Subclass	Amount
Local Funding	14,750,000
Total Funding:	14,750,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100460 Title: Vibe District Water Improvements

Status: Proposed	Category: Water Utility	Department: PUBLIC UTILITIES	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
4,500,000	4,500,000	0	0	0	0	0	0	0

Description and Scope

This project provides funding for the replacement of aging water lines within the ViBe District on 17th, 18th and 19th Streets between Cypress Avenue and Pacific Avenue. This project is coordinated with Economic Development project 100459 - ViBe District Street Infrastructure Improvements I, 100001 - 17th Street Improvements - Phase I, 100459 - 18th Street Improvements, and sewer utility project 100458 - ViBe District Sewer Improvements.

Purpose and Need

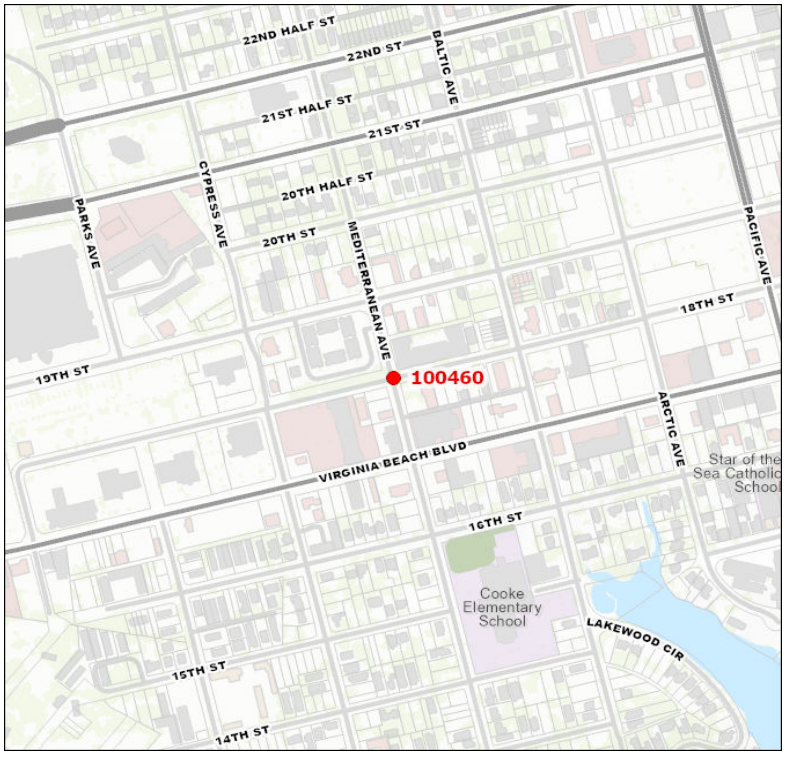
This project will address the aging drinking water infrastructure within the ViBe District limits. The system will be replaced and appropriately sized for future development in the Resort Strategic Growth Area. This project directly supports the mission and goals for Public Utilities, to include providing safe and reliable water and wastewater services; investing responsibly to ensure infrastructure is reliable and resilient to meet current and future needs; safeguarding water resources and protecting public health and the environment; promoting trust within our community; and balancing capital investment needs with long-term affordability.

History and Current Status

This project first appeared in the FY 2017-18 CIP. Water improvements along 19th Street were completed in FY 2020-21. Water improvements along 18th Street were completed in FY 2024-25. Water improvements along 17th Street began in FY 2025-26, and are anticipated to be completed in FY 2029-30. The schedule for this project is aligned with associated coordination projects.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/17 - 06/24	170,000
Construction	07/18 - 10/29	3,775,000
Contingencies	07/17 - 10/29	555,000
Total Budgetary Cost Estimate:		4,500,000

Means of Financing

Funding Subclass	Amount
Local Funding	4,500,000
Total Funding:	4,500,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100464 Title: Virginia Beach Blvd Water System Improvements

Status: Proposed	Category: Water Utility	Department: PUBLIC UTILITIES	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
350,000	350,000	0	0	0	0	0	0	0

Description and Scope

This project provides funding for the study, design, and construction of 19 miles of water transmission improvements in the Virginia Beach Boulevard corridor from Newtown Road to the oceanfront. This project is being established to begin efforts for the phased replacement of critical water transmission mains. This work will replace aging water transmission pipe that was installed as early as 1924. This is a critical water transmission corridor for the city. Once fully developed, this project will include the acquisition of property for the relocation, management, operation and maintenance activities required for the replacement of the Virginia Beach Boulevard water transmission main system.

Purpose and Need

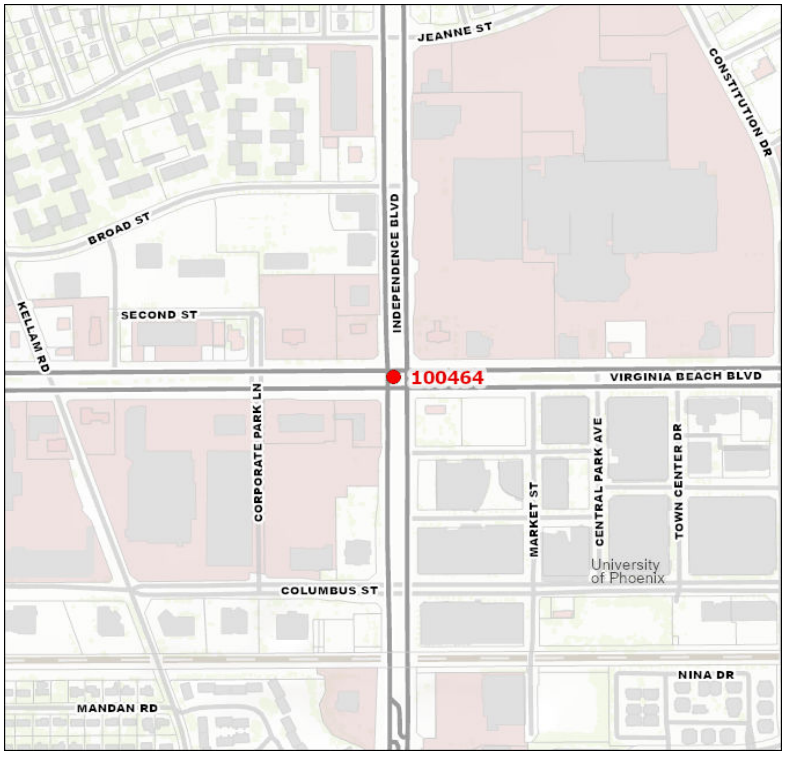
This project is needed to ensure reliable, redundant and safe water transmission to provide drinking water and fire flow protection to the citizens of Virginia Beach. This project proactively plans the retirement of critical, aging water transmission main assets that serve the majority of the city. The 19 miles of existing 16-in and 20-in water mains in the Virginia Beach Blvd corridor were installed in 1924 and 1944, respectively. As these pipes continue to age and reach the end of their useful life, water supply outages could be more frequent, causing business and traffic disruptions and reducing firefighting capacity. This project directly supports the mission and goals for Public Utilities, to include providing safe and reliable water and wastewater services; investing responsibly to ensure infrastructure is reliable and resilient to meet current and future needs; safeguarding water resources and protecting public health and the environment; promoting trust within our community; and balancing capital investment needs with long-term affordability.

History and Current Status

This project first appeared and received funding in the FY 2019-20 CIP, with initial funding to be provided to determine costs and evaluate optimal phasing and scheduling for the replacement of water infrastructure in Virginia Beach Boulevard. Water Level of Service goals were established in FY 2021-22 to further evaluate the scope and need for this project. The Comprehensive Water Master Plan was updated in FY2024-25 and was needed to confirm pipe sizing and connection locations. Preliminary engineering for this project began in FY 2025-26.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Study	10/25 - 04/26	350,000
Total Budgetary Cost Estimate:		350,000

Means of Financing

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

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100470 Title: Water Line Extension, Replacement & Rehab Program II

Status: Proposed	Category: Water Utility	Department: PUBLIC UTILITIES	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
22,953,727	10,440,727	2,584,000	2,829,000	1,700,000	1,900,000	1,900,000	1,600,000	0

Description and Scope

This project provides funding for engineering study, design, and construction services to repair, rehabilitate and replace the water distribution system. This project includes the acquisition of property for the relocation, management, operation and maintenance activities required for the replacement and repair of the City's water distribution system. This project is coordinated with water project 100479 - Water Transmission System Upgrade II and sewer project 100361 - Sanitary Sewer Revitalization III.

Purpose and Need

This project is ongoing in nature and addresses aging water distribution mains throughout the City to improve system reliability, maintain water pressures, minimize water losses, maintain water quality, and reduce maintenance cost due to leaks. Also, this project will provide water service to neighborhoods where 51% of the property owners request city water service and where service can be extended for less than $500,000. This project directly supports the mission and goals for Public Utilities, to include providing safe and reliable water and wastewater services; investing responsibly to ensure infrastructure is reliable and resilient to meet current and future needs; safeguarding water resources and protecting public health and the environment; promoting trust within our community; and balancing capital investment needs with long-term affordability.

History and Current Status

This cycle of Water Line Extension, Replacement and Rehab first appeared in FY 2018-19 CIP, with funding beginning in FY 2019-20. This is an ongoing infrastructure renewal and investment program and is a continuation of project 100469 - Water Line Extension, Replacement and Rehab Program I. In FY2021-22 this project received a transfer from project PG100470 in the amount of $31,050. In November 2023, $321,510 was transferred to this project from 100498 - Water Pump Station/Tank Upgrade Phase I. In March 2024, $880,000 was transferred to this project from PG100230 - Lake Gaston Water Transmission System Rehabilitation I.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/19 - 06/32	410,000
Site Acquisition	07/19 - 06/32	50,000
Construction	07/19 - 06/32	19,665,227
Contingencies	07/19 - 06/32	2,828,500
Total Budgetary Cost Estimate:		22,953,727

Means of Financing

Funding Subclass	Amount
Local Funding	22,953,727
Total Funding:	22,953,727

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100685 Title: Water Meter Replacement Program

Status: Proposed	Category: Water Utility	Department: PUBLIC UTILITIES	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
17,540,000	4,600,000	2,000,000	2,060,000	2,122,000	2,186,000	2,252,000	2,320,000	0

Description and Scope

This project provides funding for the systematic replacement of aging, outdated water meters with new, more accurate, and technologically advanced meters throughout the service area. The program will upgrade approximately 130,000 direct read water meters to radio read, enabling future integration with an Advanced Metering Infrastructure (AMI) system. This project also includes the purchase and installation of meter transceiver units (MXU), meter boxes, and other necessary appurtenances for the operation of water meters.

Purpose and Need

The purpose of the project is to upgrade aging, outdated direct read water meters with new meters that allow for remote water meter readings. Aging, outdated water meters can lead to several issues including inaccurate readings, leaks, performance degradation, and inefficient water management. This project addresses these issues and will improve accuracy, reduce water loss, and enhance overall water management efficiency. This project directly supports the mission and goals for Public Utilities, to include providing safe and reliable water and wastewater services; investing responsibly to ensure infrastructure is reliable and resilient to meet current and future needs; safeguarding water resources and protecting public health and the environment; promoting trust within our community; and balancing capital investment needs with long-term affordability.

History and Current Status

This project first appeared in the FY 2025-26 CIP. Meter replacement is currently underway.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Furniture and Equipment	07/25 - 06/32	17,540,000
Total Budgetary Cost Estimate:		17,540,000

Means of Financing

Funding Subclass	Amount
Local Funding	17,540,000
Total Funding:	17,540,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100471 Title: Water Pump Repairs and Replacements

Status: Proposed	Category: Water Utility	Department: PUBLIC UTILITIES	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
2,232,000	1,395,000	322,000	310,000	0	60,000	70,000	75,000	0

Description and Scope

This project provides funding for replacement of pumps and motors among the nine water pump stations, including all types of pumps or motors and the variable frequency drives, controllers, and other appurtenances necessary for the operation of pumps and motors. The scope also includes consulting services to advise on changes in capacity of pumps to better meet customer demand and improve energy efficiency. Pump replacement can have a long lead time, so maintaining an inventory of spare pumps for critical stations is necessary to avoid the risk of water pressure and fire flow loss. While some pump overhauls and replacements are planned, pump failure is a critical issue that must be addressed promptly. Due to aging City infrastructure this is an ongoing project.

Purpose and Need

The purpose of the project is to ensure pumps are available and maintained in good working condition to ensure water pressure is sustained in the water distribution system through continuous operation of the nine water pumps stations with minimal service disruption to customers. Any loss of water pressure below 20 pounds per square inch can result in an inability to meet fire demands and potential boil-water notices to affected customers. Replacement costs are significant yet extend the useful life and sustainability of the facilities. This project directly supports the mission and goals for Public Utilities, to include providing safe and reliable water and wastewater services; investing responsibly to ensure infrastructure is reliable and resilient to meet current and future needs; safeguarding water resources and protecting public health and the environment; promoting trust within our community; and balancing capital investment needs with long-term affordability.

History and Current Status

This project first appeared and received funding in the FY 2018-19 CIP. In March of 2019, $125,000 was transferred from this project to the companion sewer project, 100371 - Sewer Pump Repairs and Replacements. In March of 2020, an additional $150,000 in appropriations to date was transferred from this project to the companion sewer project, 100371 - Sewer Pump Repairs and Replacements. In February of 2023, $500,000 in appropriations to date were transferred from this project to the companion sewer project, 100371 - Sewer Pump Repairs and Replacements.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Furniture and Equipment	07/18 - 06/32	1,480,000
Construction	07/18 - 06/32	550,000
Contingencies	07/18 - 06/32	202,000
Total Budgetary Cost Estimate:		2,232,000

Means of Financing

Funding Subclass	Amount
Local Funding	2,232,000
Total Funding:	2,232,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100408 Title: Water System Expansion Cost Participation Agreements III

Status: Proposed	Category: Water Utility	Department: PUBLIC UTILITIES	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
1,240,000	640,000	0	120,000	120,000	120,000	120,000	120,000	0

Description and Scope

This project provides funding to increase the capacity of new water infrastructure installed by developers to serve the wider service area beyond the limits of the development. Developers are provided funding to cover the difference between the cost of a pump station or water pipe sized to serve only the specific development area and infrastructure sized to accommodate the needs of the City in a particular area. This project is coordinated with the similarly named companion sewer utility project 100409.

Purpose and Need

This program enhances the City's capacity to design and construct coordinated and integrated water facilities at a reduced cost and with minimal construction impacts. Combining betterments with development projects provides significant economies of scale that benefit the City and represent good value for additional system capacity and performance. This project directly supports the mission and goals for Public Utilities, to include providing safe and reliable water and wastewater services; investing responsibly to ensure infrastructure is reliable and resilient to meet current and future needs; safeguarding water resources and protecting public health and the environment; promoting trust within our community; and balancing capital investment needs with long-term affordability.

History and Current Status

This project first appeared in the FY 2013-14 CIP, with the first year of funding in FY 2014-15. This project is continuous in nature. The System Expansion Cost Participation Agreements Program has facilitated infrastructure projects impacting water pipe, wastewater pump stations, gravity sewer pipe, sewer force mains, and service connections through partnerships with developers.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/14 - 06/32	180,000
Construction	07/14 - 06/32	892,500
Contingencies	07/14 - 06/32	167,500
Total Budgetary Cost Estimate:		1,240,000

Means of Financing

Funding Subclass	Amount
Local Funding	1,240,000
Total Funding:	1,240,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100478 Title: Water Tap Installation Program II

Status: Proposed	Category: Water Utility	Department: PUBLIC UTILITIES	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
8,089,754	4,389,754	600,000	600,000	625,000	625,000	625,000	625,000	0

Description and Scope

The Water Tap Installation Program provides funding for design, review, and construction of water tap installations for new developments, primarily single family/duplex residential installations. This project is coordinated with CIP Project 100374 - Sewer Tap Installation Program II.

Purpose and Need

Installation of residential water taps was routinely performed by city staff. However, the upward trend for installation reduced the ability of city crews to focus on maintaining existing infrastructure. Using contracted resources for new residential taps frees City staff to focus on more traditional maintenance efforts. This project directly supports the mission and goals for Public Utilities, to include providing safe and reliable water and wastewater services; investing responsibly to ensure infrastructure is reliable and resilient to meet current and future needs; safeguarding water resources and protecting public health and the environment; promoting trust within our community; and balancing capital investment needs with long-term affordability.

History and Current Status

This project first appeared in the FY 2008-09 CIP. It is the second cycle of water utility project 5-951 (complete) Water Tap Installation Program. Funding for this project began in FY 2012-13.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/12 - 06/32	305,000
Construction	07/12 - 06/32	6,875,754
Contingencies	07/12 - 06/32	909,000
Total Budgetary Cost Estimate:		8,089,754

Means of Financing

Funding Subclass	Amount
Local Funding	8,089,754
Total Funding:	8,089,754

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100479 Title: Water Transmission System Upgrade Program II

Status: Proposed	Category: Water Utility	Department: PUBLIC UTILITIES	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
35,220,250	15,551,250	1,195,000	9,422,000	3,162,000	2,500,000	750,000	2,640,000	0

Description and Scope

This project provides funding for engineering study, design, site acquisition, and construction to build new or upgrade, rehabilitate, or enhance the security of existing water system transmission mains, pumping stations, and storage tanks to assure sufficient system capacity. This project also includes the acquisition of property for the relocation, management, operation and maintenance activities required for the replacement and repair of the City's water transmission system. This project is coordinated with water project 100470 - Water Line Extension, Replacement and Rehabilitation II and sewer project 100361 - Sanitary Sewer Revitalization III.

Purpose and Need

This project addresses needs throughout the city and will benefit all water utility customers. Benefits include improved flow, pressure, fire protection, and water quality, as well as improved system reliability and reduction of maintenance costs. Without this project, smaller projects for correction of system deficiencies will either need to be brought before the City Council individually, or the work will have to be deferred. Continued deferral of such needed corrective work may result in deteriorating and inoperable system facilities accompanied by reduced pressures and increased cost to effect emergency corrective actions. This project directly supports the mission and goals for Public Utilities, to include providing safe and reliable water and wastewater services; investing responsibly to ensure infrastructure is reliable and resilient to meet current and future needs; safeguarding water resources and protecting public health and the environment; promoting trust within our community; and balancing capital investment needs with long-term affordability.

History and Current Status

Funding for cycle II of this program first appeared in the FY 2018-19 CIP and is a continuation of project 100498 - Water Transmission System Upgrade Program I. In FY2021-22 this project transferred $31,050 to PG100470 - Water Line Extension, Replacement, and Rehab Program II. In July 2024, $2,112,300 was transferred to this project from PG100216 - Indian River Road Water Improvements Phase VII and PG100236 - Landstown Road Water Improvements.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/18 - 06/32	1,347,700
Study	07/18 - 06/32	245,025
Construction	07/18 - 06/32	28,964,000
Contingencies	07/18 - 06/32	4,663,525
Total Budgetary Cost Estimate:		35,220,250

Means of Financing

Funding Subclass	Amount
Local Funding	35,220,250
Total Funding:	35,220,250

City of Virginia Beach, Virginia
Fiscal Years 2026-2027 through 2031-2032 Capital Improvement Program
Project Cost and Means of Finance Summary

Project # and Title / Funding Source	Appropriation to Date	Un-Appropriated Subsequent Years FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget	FY 2032 Budget	Total Programmed Costs
Sewer Utility								
Sewer Utility								
100610 Aragona Village Sanitary Sewer System Improvements	3,530,000	0	0	0	0	0	0	3,530,000
100021 Arrowhead Susquehanna Sanitary Sewer Rehabilitation	250,000	0	100,000	9,775,000	100,000	11,500,000	0	21,725,000
100523 Cleveland Street Sewer Improvements	1,138,000	0	0	0	1,900,000	0	0	3,038,000
100186 First Colonial Rd/VA Beach Blvd Intersection Improvements	2,985,000	0	0	0	0	0	0	2,985,000
100215 Indian River Rd. Sewer Improvements Phase VII (VDOT)	381,717	0	0	0	0	0	0	381,717
100525 Landstown Yard Improvements IV	8,021,000	25,000	440,000	895,000	235,000	50,000	1,150,000	10,816,000
100302 Pembroke Meadows Neighborhoods Sanitary Sewer Rehabilitation	5,480,000	0	0	0	0	0	0	5,480,000
100563 Princess Anne Plaza, Windsor Woods & The Lakes Sanitary Sewer	2,477,000	0	0	0	0	0	0	2,477,000
100327 Pump Station Program VI	59,159,398	10,170,000	10,400,000	10,400,000	12,110,000	13,180,000	15,950,000	131,369,398
100528 Resort Area Neighborhood Revitalization	17,773,000	0	0	0	0	0	0	17,773,000
100342 Royal Palm Arch Sanitary Sewer Rehabilitation	24,345,677	0	0	0	0	0	0	24,345,677
100519 Sanitary Sewer Force Main Rehabilitation I	16,805,000	3,325,000	3,525,000	3,600,000	3,500,000	3,850,000	4,000,000	38,605,000
100361 Sanitary Sewer System Revitalization Program III	37,011,271	6,500,000	6,500,000	6,000,000	6,000,000	6,000,000	7,000,000	75,011,271
100371 Sewer Pump Repairs and Replacements	6,445,000	1,000,000	1,000,000	1,000,000	1,150,000	1,150,000	1,300,000	13,045,000
100409 Sewer System Expansion Cost Participation Agreements III	2,620,000	0	120,000	120,000	120,000	120,000	120,000	3,220,000
100374 Sewer Tap Installation Program II	5,586,811	600,000	600,000	625,000	625,000	625,000	625,000	9,286,811
100526 Utilities Technology Support Program	2,696,955	200,000	200,000	200,000	200,000	200,000	200,000	3,896,955
100440 Vacuum Valve Monitoring System	4,345,000	1,600,000	400,000	0	0	0	0	6,345,000
100448 Various HRSD Coordination	5,109,586	0	115,000	115,000	115,000	115,000	115,000	5,684,586
100452 Various Roadway & Stormwater Coordination VI - Sewer	5,825,000	0	500,000	300,000	0	990,000	0	7,615,000
100458 ViBe District Sewer Improvements	3,400,000	0	0	0	0	0	0	3,400,000
Total	215,385,415	23,420,000	23,900,000	33,030,000	26,055,000	37,780,000	30,460,000	390,030,415

Project # and Title / Funding Source	Appropriation to Date	Un-Appropriated Subsequent Years FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget	FY 2032 Budget	Total Programmed Costs
Means of Financing								
ATD Local Funding	210,275,829	0	0	0	0	0	0	210,275,829
HRSD	5,109,586	0	115,000	115,000	115,000	115,000	115,000	5,684,586
Water & Sewer Bonds	0	15,302,366	16,527,859	25,378,404	17,915,669	26,148,345	21,204,714	122,477,357
PAYGO - Water & Sewer	0	4,995,467	4,465,933	4,637,905	4,585,332	6,142,216	4,570,143	29,396,996
Retained Earnings - Water & Sewer	0	3,122,167	2,791,208	2,898,691	3,438,999	5,374,439	4,570,143	22,195,647
Total	215,385,415	23,420,000	23,900,000	33,030,000	26,055,000	37,780,000	30,460,000	390,030,415

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100610 Title: Aragona Village Sanitary Sewer System Improvements

Status: Proposed	Category: Sewer Utility	Department: PUBLIC UTILITIES	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 4

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
3,530,000	3,530,000	0	0	0	0	0	0	0

Description and Scope

This project provides funding for the design, property acquisition, rehabilitation, and replacement of deteriorated sanitary sewer mains, service laterals and manholes in the Aragona Village and Haygood subdivisions.

Purpose and Need

Sanitary sewer evaluation studies and field investigations identified significant structural and operational defects and numerous sources of infiltration & inflow that must be corrected to reduce the number and severity of sanitary sewer overflows, increase hydraulic capacity, improve system performance, and extend the useful life of the system. This project directly supports the mission and goals for Public Utilities, to include providing safe and reliable water and wastewater services; investing responsibly to ensure infrastructure is reliable and resilient to meet current and future needs; safeguarding water resources and protecting public health and the environment; promoting trust within our community; and balancing capital investment needs with long-term affordability.

History and Current Status

This project first appeared in the FY 2022-23 CIP. Design began in FY 2024-25, and construction began in FY 2025-26.

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Design	07/24 - 01/28	210,000
Construction	02/26 - 07/28	2,500,000
Contingencies	02/26 - 07/28	820,000
Total Budgetary Cost Estimate:		3,530,000

Means of Financing

Funding Subclass	Amount
Local Funding	3,530,000
Total Funding:	3,530,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100021 Title: Arrowhead Susquehanna Sanitary Sewer Rehabilitation

Status: Proposed	Category: Sewer Utility	Department: PUBLIC UTILITIES	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 1

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
21,725,000	250,000	0	100,000	9,775,000	100,000	11,500,000	0	0

Description and Scope

This project provides funding for the renewal and replacement of approximately 13,000 linear feet of sanitary sewer gravity main and associated manholes and service laterals. This project was designed to be constructed in four phases to reduce the impact on the residents of the neighborhood.

Purpose and Need

This service area has been identified as a problematic sewer basin and is in need of comprehensive rehabilitation to revitalize the aging system and eliminate the possibility of future sanitary sewer overflows. Thirty five (35) service laterals will be relocated to fronting streets, thus eliminating backyard sewer systems along South Newtown Road. This project directly supports the mission and goals for Public Utilities, to include providing safe and reliable water and wastewater services; investing responsibly to ensure infrastructure is reliable and resilient to meet current and future needs; safeguarding water resources and protecting public health and the environment; promoting trust within our community; and balancing capital investment needs with long-term affordability.

History and Current Status

This project first appeared in FY 2017-18 CIP. The first two phases were completed under CIP project 100220 - Infiltration, Inflow and Rehabilitation V.
A Preliminary Engineering Report has been completed to determine the cost and feasibility of extending a sanitary sewer main from the pump station to eliminate backyard sewer systems along South Newtown Road. Design of the new pump station and gravity sewer improvements was completed in FY 2019-20. The project was broken up into two phases, III-A and III-B. Construction of Phase III-A gravity sewer improvements are anticipated to begin in FY 2028-29 following the pump station replacement.

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Design	07/18 - 02/30	260,000
Construction	01/29 - 11/32	18,650,000
Contingencies	07/18 - 11/32	2,815,000
Total Budgetary Cost Estimate:		21,725,000

Means of Financing

Funding Subclass	Amount
Local Funding	21,725,000
Total Funding:	21,725,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100523 Title: Cleveland Street Sewer Improvements

Status: Proposed	Category: Sewer Utility	Department: PUBLIC UTILITIES	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 4

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
3,038,000	1,138,000	0	0	0	1,900,000	0	0	0

Description and Scope

This project provides funding for sewer system improvements along Cleveland Street associated with roadway projects 100199 - Greenwich Road Crossover & Cleveland Street Improvements, 100124 - Cleveland Street Improvements Phase III, and 100123 - Cleveland Street Improvements IV. Phases 1-B & II included gravity sewer main replacement at the intersection of Cleveland Street and Clearfield Avenue. Phase III improvements included gravity sewer main replacement from Clearfield Avenue to Witchduck Road. Phase IV improvements include gravity sewer main rehabilitation and replacement from Witchduck Road to Independent Boulevard. This project is coordinated with companion water project 100124 - Cleveland Street Water Improvements.

Purpose and Need

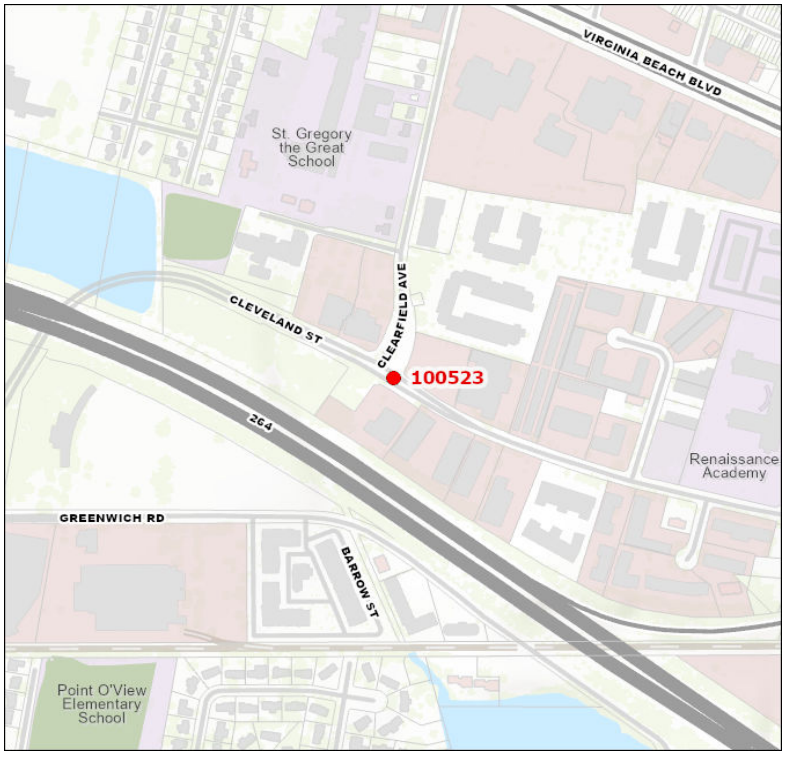
As part of the I-264 interstate improvements, VDOT is relocating Greenwich Road over I-264 and connecting it into the Cleveland Street/Clearfield Avenue intersection, which is being improved by the City. The City is also making improvements along Cleveland Street from Clearfield Avenue to Independence Boulevard. This project directly supports the mission and goals for Public Utilities, to include providing safe and reliable water and wastewater services; investing responsibly to ensure infrastructure is reliable and resilient to meet current and future needs; safeguarding water resources and protecting public health and the environment; promoting trust within our community; and balancing capital investment needs with long-term affordability.

History and Current Status

This project first appeared in the FY 2016-17 CIP. The schedule for this project is coordinated with the associated roadway projects. Phases I-B, II, and III-A of this project are complete.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	03/16 - 05/33	2,625,000
Contingencies	03/16 - 05/33	413,000
Total Budgetary Cost Estimate:		3,038,000

Means of Financing

Funding Subclass	Amount
Local Funding	3,038,000
Total Funding:	3,038,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100186 Title: First Colonial Rd/VA Beach Blvd Intersection Improvements

Status: Proposed	Category: Sewer Utility	Department: PUBLIC UTILITIES	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
2,985,000	2,985,000	0	0	0	0	0	0	0

Description and Scope

This project provides funding to improve existing sewer facilities at the Virginia Beach Boulevard and First Colonial Road Intersection. Gravity sewer lines will be inspected to identify deficiencies in the system and then selected gravity sanitary sewer mains will be lined or replaced. A private pump station will be analyzed to determine if the property can be connected to the City's sewer main via gravity flow. This project will be coordinated with the companion water utility project 100185 - First Colonial Road & VB Blvd. Intersection Improvements and roadway project 100183 - First Colonial Road & VB Blvd. Intersection Improvements.

Purpose and Need

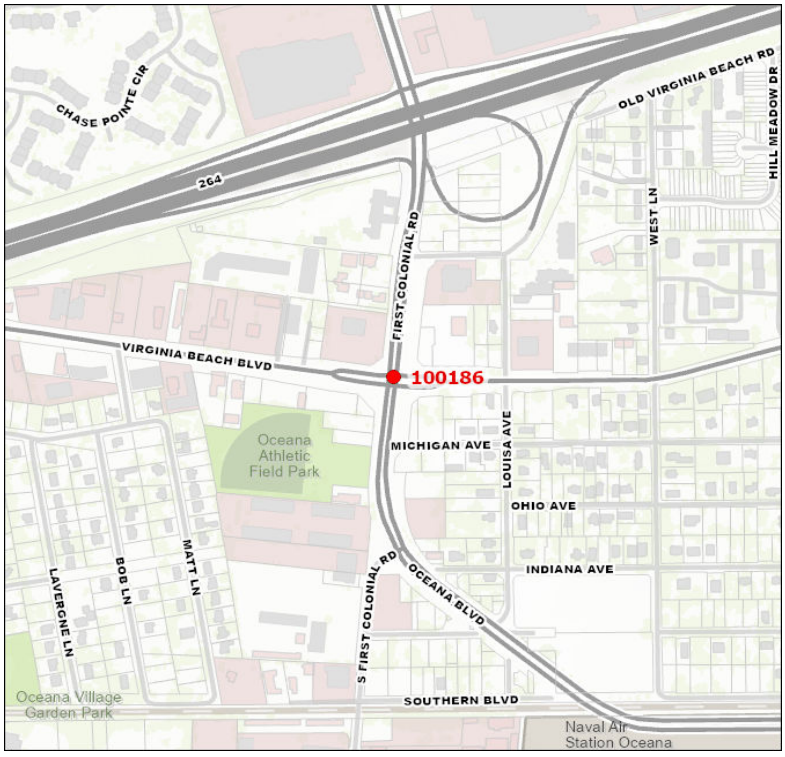
This project is coordinated with the associated roadway project in order to ensure that water infrastructure can be placed with minimal additional interruption to road use. The overall utility project cost and traffic impacts in the area will be significantly reduced by avoiding open cuts on newly paved roads. This project directly supports the mission and goals for Public Utilities, to include providing safe and reliable water and wastewater services; investing responsibly to ensure infrastructure is reliable and resilient to meet current and future needs; safeguarding water resources and protecting public health and the environment; promoting trust within our community; and balancing capital investment needs with long-term affordability.

History and Current Status

This project first appeared in the FY 2006-07 CIP. The schedule for this project is coordinated with the associated roadway project. Construction began in FY 2021-22. In April 2022, an additional $1,475,000 was appropriated to this project.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	01/03 - 09/20	135,000
Construction	12/21 - 11/26	2,402,250
Contingencies	01/03 - 11/26	447,750
Total Budgetary Cost Estimate:		2,985,000

Means of Financing

Funding Subclass	Amount
Local Funding	2,985,000
Total Funding:	2,985,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100215 Title: Indian River Rd. Sewer Improvements Phase VII (VDOT)

Status: Proposed	Category: Sewer Utility	Department: PUBLIC UTILITIES	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 7

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
381,717	381,717	0	0	0	0	0	0	0

Description and Scope

This project provides funding for the design and construction of gravity sanitary sewer road crossings and installation of gravity sewer along the new alignment of Indian River Road between the intersections of Lynnhaven Parkway and Elbow Road. The location and grade of the crossings will be determined either upon potential future development in the area preceding this project or based on the most logical system extension from existing City gravity systems. This project is coordinated with roadway project 100217 - Indian River Road Phase VII-A and 100213 - Indian River Road Phase VII-B, and water utility project 100216 - Indian River Road Water Improvements Phase VII.

Purpose and Need

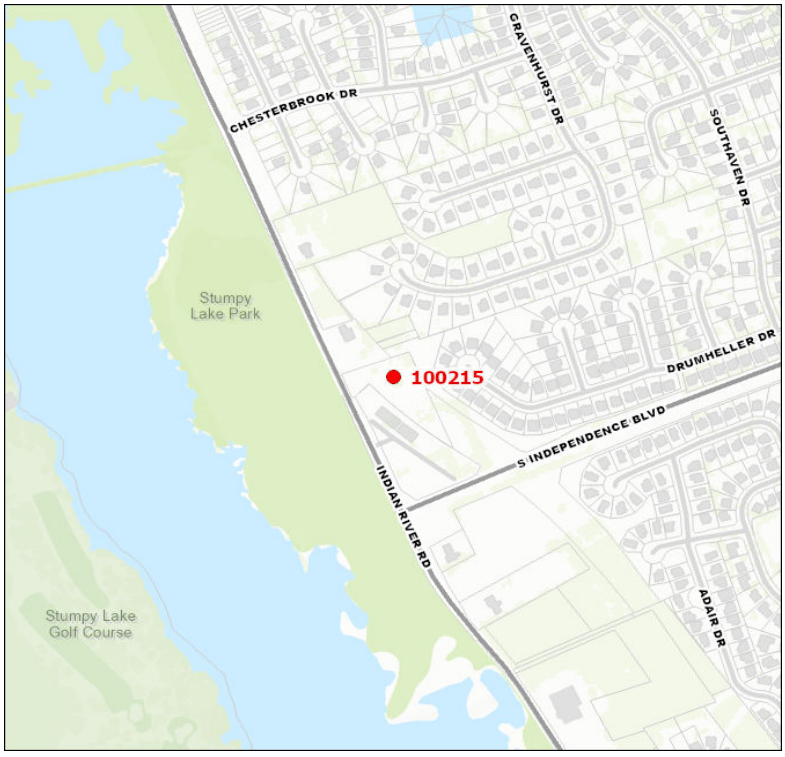
The alignment of Indian River Road will traverse through several large parcels, mainly undeveloped, dividing these properties in two. The properties to the south of the right-of-way, including approximately eight existing residences, will be isolated without any access to the gravity sewer systems located to the north of the Indian River Road alignment. Therefore, this project will not only eliminate future cuts on the right-of-way but it will also eliminate the need for future private or public pump station facilities in the area by providing access to the existing public gravity systems. Finally, this project will reduce construction costs, eliminate future roadway pavement cutting, and minimize future potential traffic disruptions. This project directly supports the mission and goals for Public Utilities, to include providing safe and reliable water and wastewater services; investing responsibly to ensure infrastructure is reliable and resilient to meet current and future needs; safeguarding water resources and protecting public health and the environment; promoting trust within our community; and balancing capital investment needs with long-term affordability.

History and Current Status

This project first appeared in the FY 2000-01 CIP. The schedule for this project is coordinated with the associated roadway project.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/17 - 06/28	110,717
Construction	07/32 - 01/35	233,000
Contingencies	07/17 - 01/35	38,000
Total Budgetary Cost Estimate:		381,717

Means of Financing

Funding Subclass	Amount
Local Funding	381,717
Total Funding:	381,717

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100525 Title: Landstown Yard Improvements IV

Status: Proposed	Category: Sewer Utility	Department: PUBLIC UTILITIES	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 10

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
10,816,000	8,021,000	25,000	440,000	895,000	235,000	50,000	1,150,000	0

Description and Scope

This project provides funding to address aging infrastructure and necessary upgrade or expansion of the Landstown Yard complex. Projects include the repair, replacement, upgrade, repainting and structural hardening of sheds and buildings, facilities expansion, stormwater improvements and security system improvements. This project is coordinated with companion water utility project 100238 Landstown Yard Improvements IV.

Purpose and Need

This project is necessary to ensure the Public Utilities Landstown complex is sustainable and resilient in order to support Public Utilities' mission. The project will reduce equipment maintenance costs, maintain structural integrity, and protect assets during inclement weather. Without this project, facilities and equipment will more rapidly deteriorate, limiting the ability of the Department to respond effectively to routine work and emergencies. This project directly supports the mission and goals for Public Utilities, to include providing safe and reliable water and wastewater services; investing responsibly to ensure infrastructure is reliable and resilient to meet current and future needs; safeguarding water resources and protecting public health and the environment; promoting trust within our community; and balancing capital investment needs with long-term affordability.

History and Current Status

This project first appeared in the FY 2005-06 CIP. Funding for this project began in FY 2011-12. The existing Landstown Yard facilities were built in various stages beginning in the 1970s. An upgrade of the main office building with approximately 45,000 square feet of new space was completed in 2012. A new facility for spoils and debris management with its own stormwater management facilities was completed in 2023. Replacement of the guard house and vehicular main entrance gate was completed in 2025. Three shed buildings, 1603, 1604 and 1979, are scheduled for restoration starting in FY 2027-28.

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Design	07/11 - 06/32	1,056,000
Construction	07/11 - 06/32	8,251,000
Contingencies	07/11 - 06/32	1,509,000
	Total Budgetary Cost Estimate:	10,816,000

Means of Financing

Funding Subclass	Amount
Local Funding	10,816,000
Total Funding:	10,816,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100302 Title: Pembroke Meadows Neighborhoods Sanitary Sewer Rehabilitation

Status: Proposed	Category: Sewer Utility	Department: PUBLIC UTILITIES	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 8

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
5,480,000	5,480,000	0	0	0	0	0	0	0

Description and Scope

This project provides funding for the design, property acquisition, renewal and replacement of approximately 10,000 linear feet of deteriorated sanitary sewer mains, 25 sanitary sewer manholes and nearly 300 service connections in the Pembroke Meadows, Pembroke Shores and Old Donation Farms subdivisions. This project will be constructed in three separate phases based on the large size of the neighborhoods. Phase I consists of the service area north of Pembroke Meadows Boulevard. Phases II-A & II-B are the portion of the service area south of Pembroke Meadows Boulevard and includes temporary and permanent easement acquisition for the discharging force main at Pump Station 361. This work is coordinated with CIP Project 100303 - Pembroke Meadows Neighborhoods Water Rehabilitation.

Purpose and Need

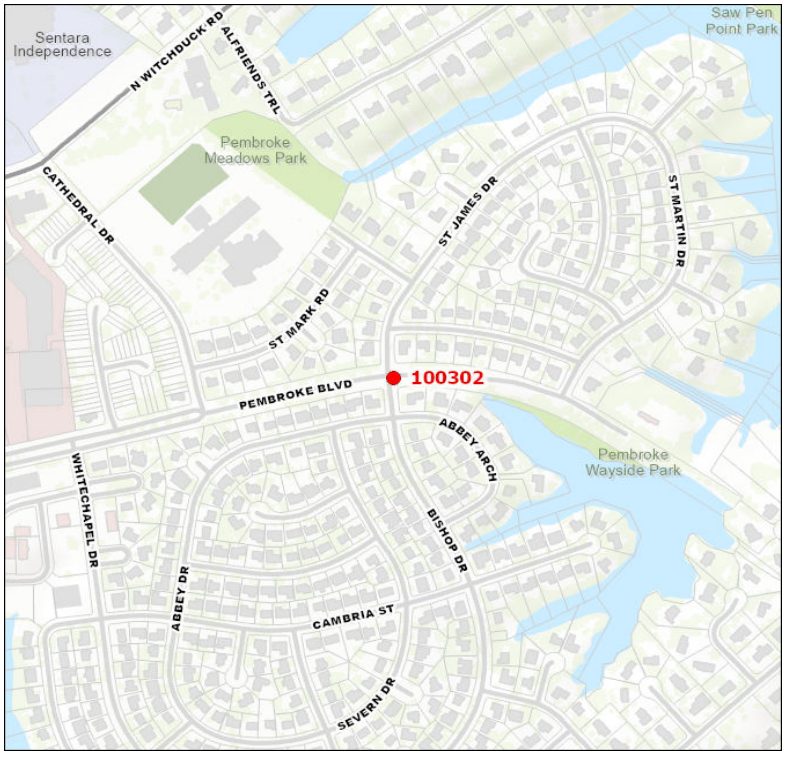
Sanitary sewer evaluation studies and field investigations identified significant structural and operational defects and numerous sources of infiltration & inflow that must be corrected to reduce the number and severity of sanitary sewer overflows, increase hydraulic capacity, improve system performance, and extend the useful life of the system. This project directly supports the mission and goals for Public Utilities, to include providing safe and reliable water and wastewater services; investing responsibly to ensure infrastructure is reliable and resilient to meet current and future needs; safeguarding water resources and protecting public health and the environment; promoting trust within our community; and balancing capital investment needs with long-term affordability.

History and Current Status

This project first appeared in the FY 2018-19 CIP. Phases I and II-A are complete. Construction of Phase II-B is expected to begin in FY 2026-27. In September of FY 2024-25, this project received $600,000 in transfers of appropriations from its companion water project.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/18 - 08/25	635,000
Site Acquisition	07/22 - 10/23	10,000
Construction	07/21 - 10/28	4,020,000
Contingencies	07/18 - 10/28	815,000
Total Budgetary Cost Estimate:		5,480,000

Means of Financing

Funding Subclass	Amount
Local Funding	5,480,000
Total Funding:	5,480,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100563 Title: Princess Anne Plaza, Windsor Woods & The Lakes Sanitary Sewer

Status: Proposed	Category: Sewer Utility	Department: PUBLIC UTILITIES	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 3

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
2,477,000	2,477,000	0	0	0	0	0	0	0

Description and Scope

This project provides funding for design and construction of sanitary sewer mains in The Lakes, Windsor Woods, and Princess Anne Plaza neighborhoods. Construction will be coordinated with Public Works drainage projects 100486 - Windsor Woods Drainage, 100553 - Windsor Woods - Thalia Creek/Lake Trashmore Improvements, 100487 - Windsor Woods Pump Station, 100488 - Windsor Woods Tide Gate, 100605 - Windsor Woods Flood Barriers, 100521 - The Lakes - South London Bridge Channels and Gates, 100517 - Princess Anne Plaza North London Bridge Creek Pump Station, 100516 - Bow Creek Stormwater Park, and 100417 - The Lakes Drainage Improvements, 100418 - The Lakes - Holland Road Gate, 100604 - The Lakes - Flood Barriers & 100315 - Princess Anne Plaza Drainage Improvements. These projects will coordinate with the Public Works Princess Anne Plaza, The Lakes, and Windsor Woods Flood Protection Program Master Project

Purpose and Need

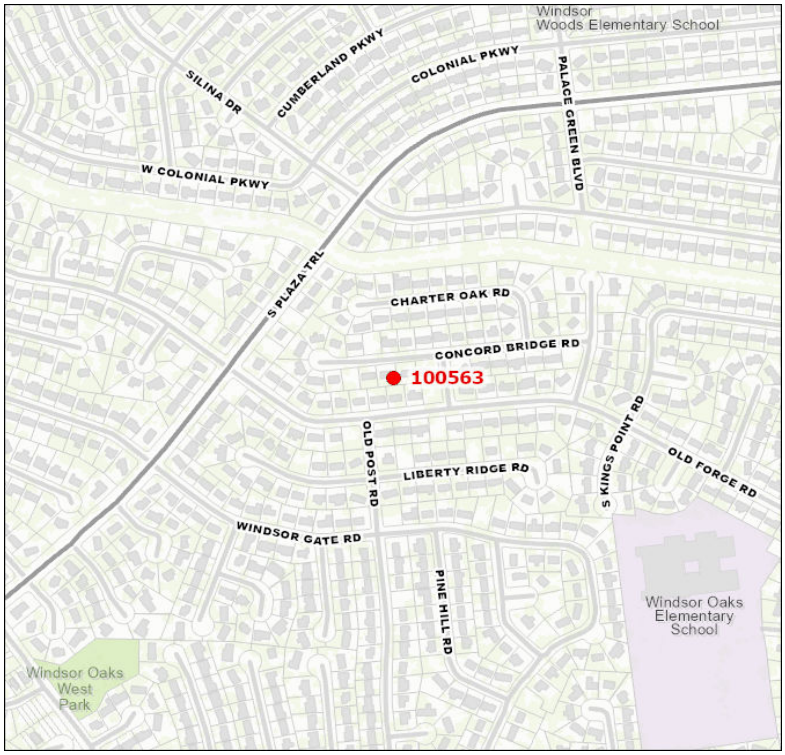
This project will provide improvement of sewer infrastructure in conjunction with stormwater infrastructure to reduce impacts to new pavement that would affect the aesthetics and useful life. Known deficiencies in aging infrastructure in these areas will be addressed with this project. This project directly supports the mission and goals for Public Utilities, to include providing safe and reliable water and wastewater services; investing responsibly to ensure infrastructure is reliable and resilient to meet current and future needs; safeguarding water resources and protecting public health and the environment; promoting trust within our community; and balancing capital investment needs with long-term affordability.

History and Current Status

This project first appeared in the FY 2021-22 CIP. Construction of sewer improvements associated with the South Plaza Trail and Presidential Boulevard Drainage Improvements was completed in FY2025-26. Construction of sewer improvements associated with the Red Lion Road and Old Forge Road Drainage Improvements project was completed in FY2024-25. In February 2023, an additional $275,000 was appropriated to this project from the companion project 100561 "Princess Anne Plaza, Windsor Woods, and the Lakes Water Improvements." In April 2023, an additional $762,000 was appropriated to this project, to fund higher than anticipated construction bids.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	05/23 - 12/32	1,730,000
Contingencies	05/23 - 12/32	747,000
Total Budgetary Cost Estimate:		2,477,000

Means of Financing

Funding Subclass	Amount
Local Funding	2,477,000
Total Funding:	2,477,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100327 Title: Pump Station Program VI

Status: Proposed	Category: Sewer Utility	Department: PUBLIC UTILITIES	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
131,369,398	59,159,398	10,170,000	10,400,000	10,400,000	12,110,000	13,180,000	15,950,000	0

Description and Scope

This program provides funding to meet the need for sanitary sewer pump station rehabilitation or replacement throughout the city. Typical work includes upgrading or replacing stations experiencing hydraulic, mechanical, and electrical problems; as well as addressing wet well rehabilitation, safety issues, ventilation, corrosion and odor problems. New stations will also be programmed when sanitary sewer system condition assessments indicate a new or additional station is necessary to meet the needs of a given service area. Pump station initiatives can have equipment replacement, land acquisition, site assessment and modifications, design, and construction associated with new, rehabilitated and replacement stations.

Purpose and Need

Pump stations are prioritized based on sanitary sewer system condition assessments. Stations may require rehabilitation or replacement due to deteriorated condition of the facility, capacity of the station to handle sanitary sewer flows, or other hydraulic, mechanical and electrical deficiencies. In addition, pump stations are evaluated for modification, renewal or replacement when complementary work is being performed in the area by Public Utilities, Public Works, Hampton Roads Sanitation District, or another city agency. This project directly supports the mission and goals for Public Utilities, to include providing safe and reliable water and wastewater services; investing responsibly to ensure infrastructure is reliable and resilient to meet current and future needs; safeguarding water resources and protecting public health and the environment; promoting trust within our community; and balancing capital investment needs with long-term affordability.

History and Current Status

This program project first appeared in the FY 2019-2020 CIP and is a continuation of project 100326 - Pump Station Program V. The program represents an on-going effort to invest in renewal of the City's aging sanitary sewer system that was initiated in FY 2004-05. In FY 2021-22, this project received a total transfer of $2,259,405 in appropriations to date from several Water and Sewer Utility projects.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/19 - 06/32	11,291,690
Construction	07/19 - 06/32	103,861,840
Contingencies	07/19 - 06/32	16,215,868
Total Budgetary Cost Estimate:		131,369,398

Means of Financing

Funding Subclass	Amount
Local Funding	131,369,398
Total Funding:	131,369,398

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100528 Title: Resort Area Neighborhood Revitalization

Status: Proposed	Category: Sewer Utility	Department: PUBLIC UTILITIES	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 5

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
17,773,000	17,773,000	0	0	0	0	0	0	0

Description and Scope

This project provides funding for the design and construction of gravity sanitary sewer within the oceanfront resort area neighborhoods of Old Beach, Lakewood, and Shadowlawn. This project is coordinated with water companion project 100337 - Resort Area Neighborhood Revitalization and stormwater projects 100280 - North Lake Holly Watershed and 100388 - South Lake Holly Watershed.

Purpose and Need

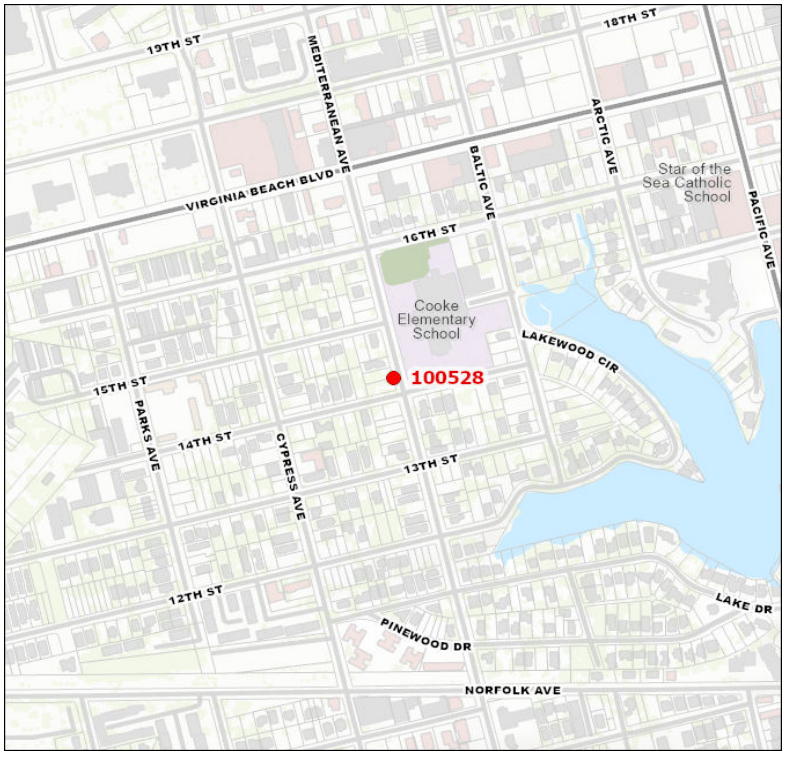
The sanitary sewer modifications/improvements will be identified and coordinated with stormwater improvement projects for revitalization of the designated resort area neighborhoods. It is expected that coordination of design and construction efforts will result in consolidation of construction activities, minimizing impacts to the neighborhoods and result in reduced construction costs. Sanitary sewer evaluation studies have determined the sanitary sewers are almost fully deteriorated. Over the years there have been significant operations and maintenance activities due to the degraded sanitary sewer system. This project directly supports the mission and goals for Public Utilities, to include providing safe and reliable water and wastewater services; investing responsibly to ensure infrastructure is reliable and resilient to meet current and future needs; safeguarding water resources and protecting public health and the environment; promoting trust within our community; and balancing capital investment needs with long-term affordability.

History and Current Status

This project first appeared in the FY 1999-00 CIP. This is a multiple outcome project administered by Public Works. The project began as a result of stormwater issues in the North Lake Holly and South Lake Holly areas. The goal of this project is to coordinate water distribution, sanitary sewer, stormwater and pavement work. The schedule for this project is coordinated with the associated stormwater projects. In FY 2018-19, $1,000,000 in appropriations to date were transferred from this project to 100326 - Pump Station Modification Program V. In April 2024, $1,210,000 was transferred to this project from 100361 - Sanitary Sewer System Revitalization Program III. In May 2025, $20,000 was transferred to this project from 100337 - Resort Area Neighborhood Revitalization - Water.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/99 - 05/23	562,000
Study	07/99 - 06/18	63,000
Construction	09/05 - 05/27	15,610,000
Contingencies	07/99 - 05/27	1,538,000
Total Budgetary Cost Estimate:		17,773,000

Means of Financing

Funding Subclass	Amount
Local Funding	17,773,000
Total Funding:	17,773,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100342 Title: Royal Palm Arch Sanitary Sewer Rehabilitation

Status: Proposed	Category: Sewer Utility	Department: PUBLIC UTILITIES	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 8

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
24,345,677	24,345,677	0	0	0	0	0	0	0

Description and Scope

This project provides funding for the design, property acquisition, renewal, and replacement of deteriorated sanitary sewer mains, service laterals and manholes in the King's Forest and Malibu subdivisions. This project is designed to be constructed in three separate construction phases to reduce the impact on the residents of the neighborhood. This work will be coordinated with the replacement of deteriorated water system components under the companion CIP Project 100518 - Royal Palm Arch Water Rehabilitation.

Purpose and Need

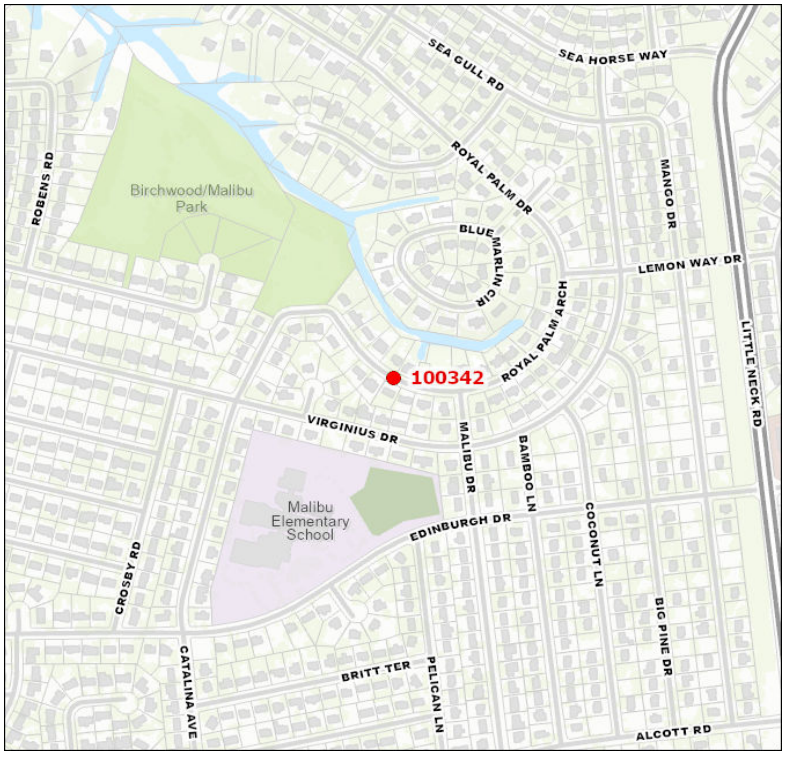
Sanitary sewer evaluation studies and field investigations identified significant structural and operational defects and numerous sources of infiltration & inflow that must be corrected to reduce the number and severity of sanitary sewer overflows, increase hydraulic capacity, improve system performance, and extend the useful life of the system. This project directly supports the mission and goals for Public Utilities, to include providing safe and reliable water and wastewater services; investing responsibly to ensure infrastructure is reliable and resilient to meet current and future needs; safeguarding water resources and protecting public health and the environment; promoting trust within our community; and balancing capital investment needs with long-term affordability.

History and Current Status

This project first appeared in the FY 2017-18 CIP. Phases 1-A and 1-B construction are complete. Phase II is anticipated to begin construction in FY 2026-27. In November 2023, $2,075,677 was transferred to this project from 100027 - Auxiliary Power Sewer Pump Stations Phase III, 100137 - Consent Order Rehab Plan Implementation, 100326 - Pump Station Modifications - Phase V, and 100494 - Witchduck Road - Phase II.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/17 - 11/25	670,000
Construction	07/19 - 12/27	21,595,677
Contingencies	07/17 - 12/27	2,080,000
Total Budgetary Cost Estimate:		24,345,677

Means of Financing

Funding Subclass	Amount
Local Funding	24,345,677
Total Funding:	24,345,677

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100519 Title: Sanitary Sewer Force Main Rehabilitation I

Status: Proposed	Category: Sewer Utility	Department: PUBLIC UTILITIES	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
38,605,000	16,805,000	3,325,000	3,525,000	3,600,000	3,500,000	3,850,000	4,000,000	0

Description and Scope

The Sanitary Sewer Force Main Rehabilitation Program corrects deficient sanitary sewer force mains. Replacement and rehabilitation are typically performed to address structural and operational force main defects that result in a high likelihood and consequence of failure, pose a threat to the environment, and threaten public health and safety. This program includes costs associated with evaluation, design and construction for the replacement and rehabilitation of sanitary sewer force mains, using both open-cut and trenchless construction methods. This Program also includes the acquisition of property for the installation, relocation, management, operation and maintenance activities required for successful completion of sanitary sewer force main rehabilitation projects.

Purpose and Need

Force main sites included in this project were identified as high risk using the City's integrated, risk-based planning model. With more than 400 sanitary pump stations, the City maintains over one million linear feet of sanitary sewer force mains. Many of these force mains have experienced failures and are approaching the end of their useful life. Prioritization is based on the City's Integrated Planning Model that calculates risk using probability and consequence of failure for every force main, along with historical failure data. This project directly supports the mission and goals for Public Utilities, to include providing safe and reliable water and wastewater services; investing responsibly to ensure infrastructure is reliable and resilient to meet current and future needs; safeguarding water resources and protecting public health and the environment; promoting trust within our community; and balancing capital investment needs with long-term affordability.

History and Current Status

This project first appeared in the FY 2020-21 CIP and is ongoing in nature. In March 2024, $1,280,000 was transferred to this project from PG100361 - Sanitary Sewer System Revitalization Program III and PG100409 - System Expansion Cost Participation Agreements III.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/20 - 06/32	2,653,000
Site Acquisition	07/20 - 06/32	99,000
Construction	07/21 - 06/32	30,776,000
Contingencies	07/21 - 06/32	5,077,000
Total Budgetary Cost Estimate:		38,605,000

Means of Financing

Funding Subclass	Amount
Local Funding	38,605,000
Total Funding:	38,605,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100361 Title: Sanitary Sewer System Revitalization Program III

Status: Proposed	Category: Sewer Utility	Department: PUBLIC UTILITIES	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
75,011,271	37,011,271	6,500,000	6,500,000	6,000,000	6,000,000	6,000,000	7,000,000	0

Description and Scope

The Sanitary Sewer System Revitalization Program corrects defects in the sanitary sewer collection system. Repairs and rehabilitation are typically performed to address severe structural and operational defects that require prompt corrective action to minimize risk of system failure; to address critical defects that pose a threat to the environment; or a threat to public health and safety. In addition, this project funds corrective action necessary for addressing infiltration and inflow of surface or groundwater into the sanitary sewer collection system. Corrective action may include a variety of repair options such as spot repairs, pipe lining, pipe replacement, and manhole rehabilitation or replacement based on the condition of the existing sewer assets. This project includes costs associated with evaluation, design, renewal, replacement, and construction of pipe infrastructure to address deteriorated sanitary sewer lines and force mains. This project also includes the acquisition of property for the relocation, management, operation, and maintenance activities required for the replacement of the city's sanitary sewer collection system.

Purpose and Need

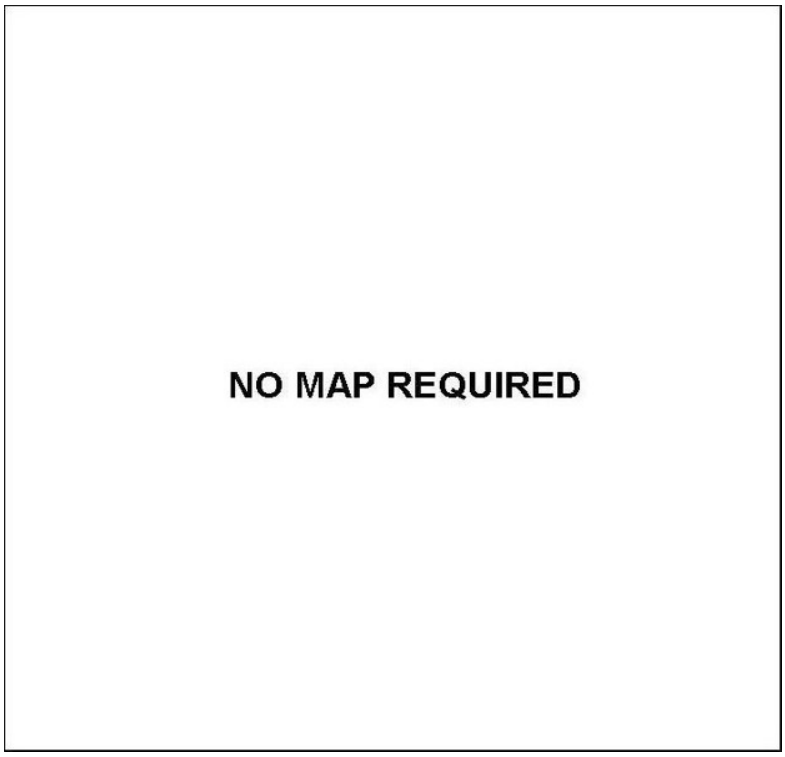
This program addresses sanitary sewer system defects that pose a threat of sanitary sewer overflows. These overflows present an environmental and public health hazard through nutrient discharge and disease agents from untreated wastewater. Construction activities performed resolve capacity, structural integrity, infiltration and inflow, and persistent maintenance issues in the gravity or force main systems. Correcting these defects improves the performance of the sanitary sewer system, reduces the likelihood of sewer overflows, and extends the useful life of the asset. In addition, it enhances service provided to customers by reducing blockages, backups, pipe breaks, and ground or pavement settlement from defective pipe. Initiatives in this project are prioritized based on a comprehensive rehabilitation plan developed from sanitary sewer evaluation studies and field data reporting. Projects for which an entire neighborhood or large service area is being revitalized are programmed as stand-alone projects. Also, this project will provide sewer service to neighborhoods where at least 51% of the property owners request city sewer service and where service can be extended for less than $500,000.

History and Current Status

Sanitary Sewer System Revitalization Program III first appeared in the FY 2019-20 Capital Improvement Program. In FY 2020-21, this project received a total transfer of $716,539 in appropriations to date from several Water and Sewer Utility projects. In FY 2021-22, this project received $906,941 in transfers of appropriations. In FY 2022-23 this project received a total of $2,398,419 from various Water and Sewer projects. In March 2024, $630,000 was transferred from this project to PG100519 Sanitary Sewer Force Main Rehabilitation. In April 2024, $1,210,000 was transferred from this project to 100528 -Resort Area Neighborhood Revitalization.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/19 - 06/32	3,560,000
Construction	07/19 - 06/32	59,836,271
Contingencies	07/19 - 06/32	11,615,000
Total Budgetary Cost Estimate:		75,011,271

Means of Financing

Funding Subclass	Amount
Local Funding	75,011,271
Total Funding:	75,011,271

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100371 Title: Sewer Pump Repairs and Replacements

Status: Proposed	Category: Sewer Utility	Department: PUBLIC UTILITIES	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
13,045,000	6,445,000	1,000,000	1,000,000	1,000,000	1,150,000	1,150,000	1,300,000	0

Description and Scope

This project provides funding for replacement of pumps and motors for more than 400 sanitary sewer pump stations including all types of pumps and motors installed in sewer pump stations. Each pump station has two or more pumps and pump size and power can vary widely between pump stations. Pump replacements can have a long lead time so ordering spare pumps for critical stations is necessary to avoid the risk of sanitary sewer overflows. This project also includes the purchase and installation of variable frequency drives, controllers and other necessary appurtenances for the operation of pumps and motors. While some pump overhauls and replacements are planned, pump failure is a critical issue that must be addressed promptly.

Purpose and Need

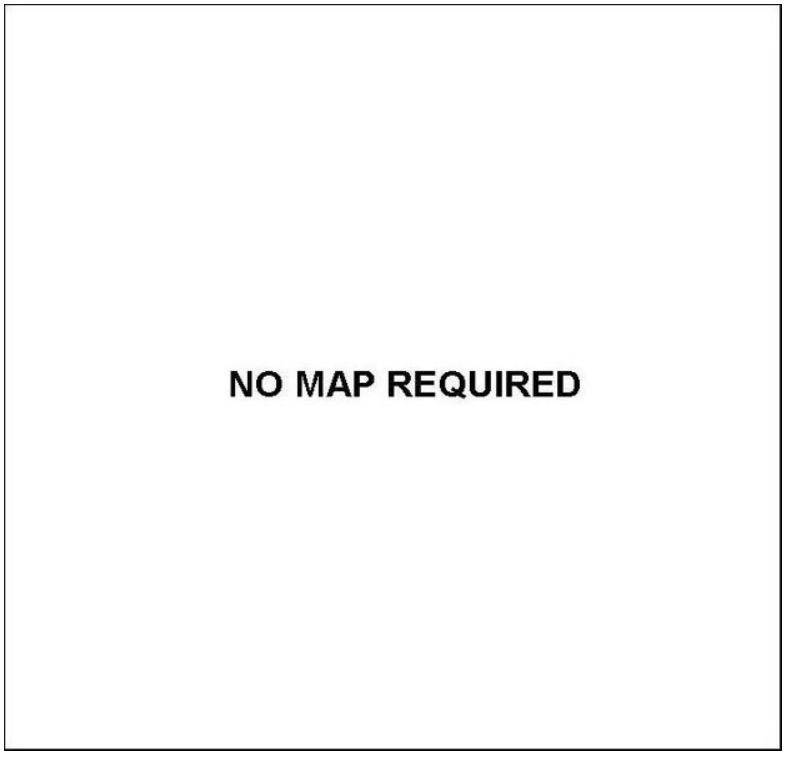
The purpose of the project is to maintain operation of more than 400 sanitary sewer pumps stations with minimum disruption to customers. A significant amount of downtime can result in environmental damages in/around the neighborhoods where the sewer pump stations are located. Pump replacement costs are significant and extends the useful life and sustainability of the facility. This project directly supports the mission and goals for Public Utilities, to include providing safe and reliable water and wastewater services; investing responsibly to ensure infrastructure is reliable and resilient to meet current and future needs; safeguarding water resources and protecting public health and the environment; promoting trust within our community; and balancing capital investment needs with long-term affordability.

History and Current Status

This project first appeared in the FY 2018-19 CIP. In March of 2019, $125,000 was transferred to this project from 100471 - Water Pump Repairs and Replacements. In March of 2020, an additional $150,000 in appropriations to date were transferred to this project from the companion Water project 100471 - Water Pump Repairs and Replacements. In February of 2023, $500,000 in appropriations to date were transferred to this project from the companion water project, 100471 - Water Pump Repairs and Replacements.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Furniture and Equipment	07/18 - 06/32	12,045,000
Contingencies	07/18 - 06/32	1,000,000
Total Budgetary Cost Estimate:		13,045,000

Means of Financing

Funding Subclass	Amount
Local Funding	13,045,000
Total Funding:	13,045,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100409 Title: Sewer System Expansion Cost Participation Agreements III

Status: Proposed	Category: Sewer Utility	Department: PUBLIC UTILITIES	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
3,220,000	2,620,000	0	120,000	120,000	120,000	120,000	120,000	0

Description and Scope

This project provides funding to increase the capacity of new sewer infrastructure that will be installed by developers to serve the wider service area beyond the limits of the development to ensure a logical, coordinated and integrated system. Developers are provided funding to cover the difference between their costs of a pump station or sanitary sewer pipe which would be sized to serve only their specific development and infrastructure that is sized to accommodate the needs of the City for the area beyond their specific development. This project is coordinated with the companion water project 100408 - System Expansion Cost Participation Agreements III.

Purpose and Need

This program enhances the City of Virginia Beach's capacity to design and construct coordinated and integrated sewer facilities at a reduced cost and with minimal construction impacts. Combining betterments with development projects provides significant economies of scale that benefit the City and represent good value for additional system capacity and performance. This project directly supports the mission and goals for Public Utilities, to include providing safe and reliable water and wastewater services; investing responsibly to ensure infrastructure is reliable and resilient to meet current and future needs; safeguarding water resources and protecting public health and the environment; promoting trust within our community; and balancing capital investment needs with long-term affordability.

History and Current Status

This project first appeared in the FY 2010-11 CIP, with funding beginning with the FY 2013-14 CIP. The System Expansion Cost Participation Agreements Program has facilitated infrastructure projects impacting wastewater pump stations, gravity sewer pipe, force mains, and service laterals through these partnerships. In March 2024, $650,000 was transferred from this project to PG100519 - Sanitary Sewer Force Main Rehabilitation.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/14 - 06/32	509,000
Construction	07/14 - 06/32	2,380,000
Contingencies	07/14 - 06/32	331,000
Total Budgetary Cost Estimate:		3,220,000

Means of Financing

Funding Subclass	Amount
Local Funding	3,220,000
Total Funding:	3,220,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100374 Title: Sewer Tap Installation Program II

Status: Proposed	Category: Sewer Utility	Department: PUBLIC UTILITIES	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
9,286,811	5,586,811	600,000	600,000	625,000	625,000	625,000	625,000	0

Description and Scope

The Sewer Tap Installation Program provides funding for design, review and construction of sewer tap installations for new developments, primarily single family/duplex residential installations. This project is coordinated with CIP Project 100478 - Water Tap Installation Program II.

Purpose and Need

Installation of residential sewer taps was routinely performed by city staff. However, the upward trend for installation reduced the ability of city crews to focus on maintaining existing infrastructure. Using contracted resources for new residential taps frees City staff to focus on more traditional maintenance efforts. This project directly supports the mission and goals for Public Utilities, to include providing safe and reliable water and wastewater services; investing responsibly to ensure infrastructure is reliable and resilient to meet current and future needs; safeguarding water resources and protecting public health and the environment; promoting trust within our community; and balancing capital investment needs with long-term affordability.

History and Current Status

This project first appeared in the FY 2008-09 CIP. It is the second cycle of the Sewer Tap Installation Program. Funding for this project began in FY 2012-13. In February of 2020, $350,000 was transferred to this project.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Construction	07/12 - 06/32	7,859,669
Contingencies	07/12 - 06/32	1,427,142
Total Budgetary Cost Estimate:		9,286,811

Means of Financing

Funding Subclass	Amount
Local Funding	9,286,811
Total Funding:	9,286,811

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100526 Title: Utilities Technology Support Program

Status: Proposed	Category: Sewer Utility	Department: PUBLIC UTILITIES	Ranking: 0

Project Type

Project Type: Technology

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
3,896,955	2,696,955	200,000	200,000	200,000	200,000	200,000	200,000	0

Description and Scope

This project supports the technology initiatives for the Department of Public Utilities and supports the department's ongoing efforts to streamline business processes and leverage technology to improve the efficiency and effectiveness of utility operations and meet any regulatory requirements. This includes professional services, system maintenance, integrations, upgrades, replacements, and new acquisitions of hardware and software associated with the application and systems management necessary to carry out and enhance business functions of the Water and Sewer Utility operations. This project also provides any necessary supplemental funding for the department's share of citywide technology initiatives and provides funding for the department's computer replacement program. The companion project is Capital Project 100432 - Utilities Technology Support Program.

Purpose and Need

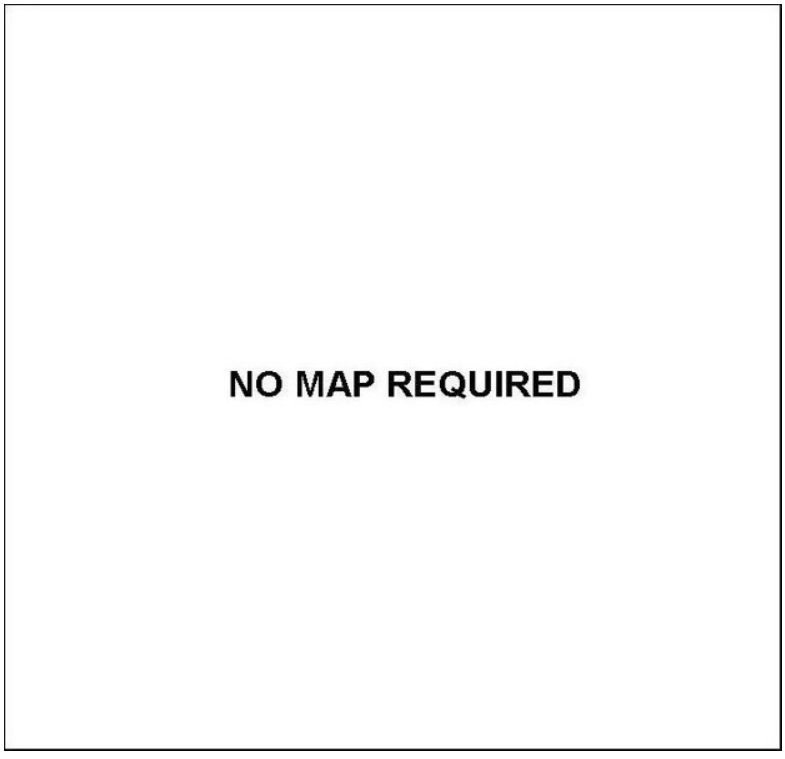
As an enterprise operation, Public Utilities is responsible for funding all costs associated with departmental technology initiatives. Historically, large projects have been planned as separate capital improvement projects, but smaller projects were not planned as part of the capital program and were typically completed with operating budget funds or as part of program funding. Prioritizing and coordinating departmental technology initiatives with the utility's technology strategy is the responsibility of the Technical Services Division within Public Utilities and will be supported by this project. This project directly supports the mission and goals for Public Utilities, to include providing safe and reliable water and wastewater services; investing responsibly to ensure infrastructure is reliable and resilient to meet current and future needs; safeguarding water resources and protecting public health and the environment; promoting trust within our community; and balancing capital investment needs with long-term affordability.

History and Current Status

This project first appeared and received funding in FY 2019-20. In FY 2024-25, this project received $496,955 in transfers of appropriations. Projects completed include procurement and implementation of a vacuum sewer monitoring system, Phase II of the PlanGrid implementation, upgrade of the SCADA application to the latest release, upgrade of the Lake Gaston monitoring system, upgrade of Experian address hygiene software, remediation cost for several legacy in-house developed applications, CyberLock system upgrade, and computer replacements.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/19 - 06/32	1,400,064
Implementation	07/19 - 06/32	2,496,891
Total Budgetary Cost Estimate:		3,896,955

Means of Financing

Funding Subclass	Amount
Local Funding	3,896,955
Total Funding:	3,896,955

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100440 Title: Vacuum Valve Monitoring System

Status: Proposed	Category: Sewer Utility	Department: PUBLIC UTILITIES	Ranking: 0

Project Type

Project Type: Technology

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
6,345,000	4,345,000	1,600,000	400,000	0	0	0	0	0

Description and Scope

This project provides funding for installation of an automated vacuum sewer monitoring system that uses valve pit recovery time detection and analysis for maintaining an efficient and reliable vacuum sewer system within the City. The monitoring system will be installed in all the vacuum pits within the City.

Purpose and Need

The automated vacuum sewer monitoring system provides a technological solution to identify vacuum sewer system issues and allows timely repair prior to a sewer backup. It also provides notification alerts for areas of inefficiencies due to leaks, water infiltration, solids backup and improper air-to-liquid ratios in vacuum mains. A GPS/GIS map interface indicates the exact valve pit location of the failures and highlights the areas of inefficiencies for scheduled maintenance. This project directly supports the mission and goals for Public Utilities, to include providing safe and reliable water and wastewater services; investing responsibly to ensure infrastructure is reliable and resilient to meet current and future needs; safeguarding water resources and protecting public health and the environment; promoting trust within our community; and balancing capital investment needs with long-term affordability.

History and Current Status

This project first appeared in the FY 2012-13 CIP. The original scope of the project was limited to the vacuum system in Sandbridge, but it has been expanded to include all vacuum sewer collection systems within the City. A pilot program for replacement of the vacuum monitoring system is complete. Installation of a new radio system is proposed for all six vacuum service areas.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/13 - 06/25	234,500
Construction	07/15 - 06/27	5,258,750
Contingencies	07/13 - 06/27	851,750
Total Budgetary Cost Estimate:		6,345,000

Means of Financing

Funding Subclass	Amount
Local Funding	6,345,000
Total Funding:	6,345,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100448 Title: Various HRSD Coordination

Status: Proposed	Category: Sewer Utility	Department: PUBLIC UTILITIES	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
5,684,586	5,109,586	0	115,000	115,000	115,000	115,000	115,000	0

Description and Scope

This project supports work administered by Public Utilities on behalf of the Hampton Roads Sanitation District (HRSD) but where the City will be partially or fully reimbursed for the improvements. This includes occasions when HRSD makes modifications to their sanitary sewer system that require subsequent changes to the sanitary sewer system in Virginia Beach or where the City is constructing an infrastructure project which HRSD can leverage to make system upgrades and improvements during the construction to reduce overall costs and minimize impacts to citizens. When the City partners with HRSD for betterments that are in the best interest of the City to improve the sanitary sewer system, Public Utilities would fund those portions of the related construction through appropriate programs. This project provides funding only for HRSD's agreed upon portion of any project, the scope of which may include evaluation, design, land acquisition, and construction to upgrade, modify, or replace sanitary sewer pump stations and force mains. Incurring these expenses separately from the City's assets ensures proper conveyance of the asset to HRSD and ensures reimbursements are received.

Purpose and Need

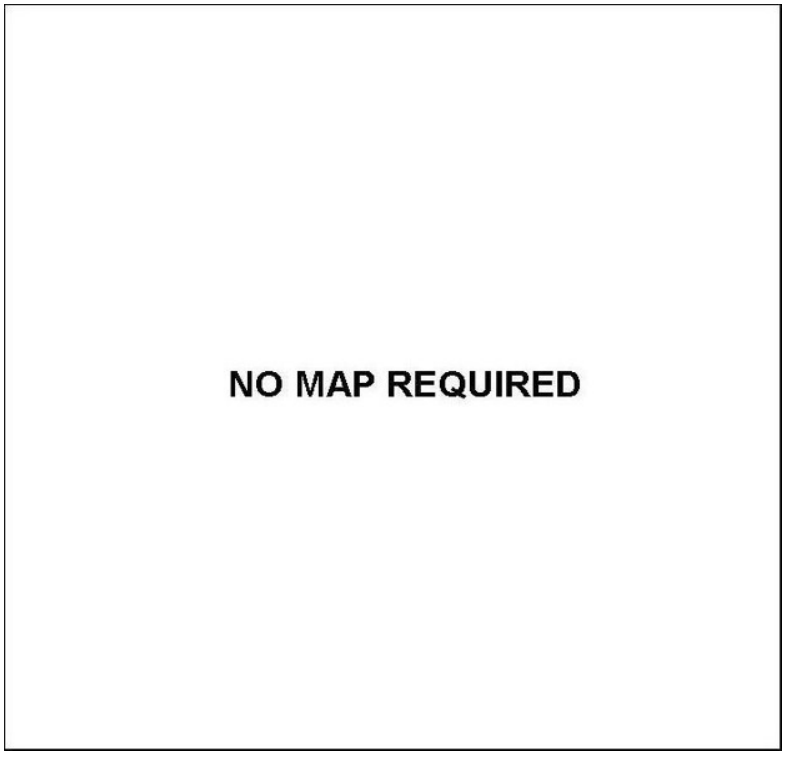
This project allows Public Utilities to distinctly separate work performed on behalf of HRSD from work incurred for the rehabilitation and replacement of the City's sanitary sewer collection system. Partnering with HRSD to leverage system improvements in conjunction with related work reduces the overall costs, limits utility cuts in new roads during the life of the pavement, and reduces disruption to traffic for work performed in the right-of-way and ultimately the impact to citizens. This project directly supports the mission and goals for Public Utilities, to include providing safe and reliable water and wastewater services; investing responsibly to ensure infrastructure is reliable and resilient to meet current and future needs; safeguarding water resources and protecting public health and the environment; promoting trust within our community; and balancing capital investment needs with long-term affordability.

History and Current Status

This project first appeared in the FY 2020-21 CIP; however, the project was established by City Council in FY 2019-20. This program is ongoing in nature and is financially supported by contributions from HRSD. In February 2025, $2,051,586 was accepted and appropriated to this project.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/20 - 06/32	253,849
Construction	07/20 - 06/32	4,685,710
Contingencies	07/20 - 06/32	745,027
Total Budgetary Cost Estimate:		5,684,586

Means of Financing

Funding Subclass	Amount
HRSD	5,684,586
Local Funding	0
Total Funding:	5,684,586

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100452 Title: Various Roadway & Stormwater Coordination VI - Sewer

Status: Proposed	Category: Sewer Utility	Department: PUBLIC UTILITIES	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
7,615,000	5,825,000	0	500,000	300,000	0	990,000	0	0

Description and Scope

This project provides funding for operational support programs and construction of utility extensions, improvements, and property acquisition to be coordinated with accompanying roadway and stormwater/flood protection projects. Additionally, this project provides funding for various Public Utilities stormwater assets to meet regulatory requirements. This project is coordinated with water utility project 100451 - Various Roadway and Stormwater Coordination VI - Water.

Purpose and Need

This project will provide extension and improvements of sanitary sewer mains in conjunction with roadway and stormwater infrastructure construction to reduce utility cuts in new roads over the life of the pavement. Without this project, more expensive construction techniques will be required to protect the right-of-way improvements. Additionally, this project will provide stormwater treatment to meet Public Utilities regulatory requirements. This project directly supports the mission and goals for Public Utilities, to include providing safe and reliable water and wastewater services; investing responsibly to ensure infrastructure is reliable and resilient to meet current and future needs; safeguarding water resources and protecting public health and the environment; promoting trust within our community; and balancing capital investment needs with long-term affordability.

History and Current Status

This project first appeared in the FY 2010-11 CIP with the first year of funding in the FY 2013-14 CIP. This is an ongoing program.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/13 - 06/32	869,535
Construction	07/13 - 06/32	5,583,530
Contingencies	07/13 - 06/32	1,161,935
Total Budgetary Cost Estimate:		7,615,000

Means of Financing

Funding Subclass	Amount
Local Funding	7,615,000
Total Funding:	7,615,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100458 Title: ViBe District Sewer Improvements

Status: Proposed	Category: Sewer Utility	Department: PUBLIC UTILITIES	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
3,400,000	3,400,000	0	0	0	0	0	0	0

Description and Scope

This project provides funding for the replacement of aging sanitary sewer infrastructure within the ViBe District on 17th, 18th and 19th Streets between Cypress Avenue and Pacific Avenue. This project is coordinated with Economic and Tourism Development project 100459 - Vibe District Street Infrastructure Improvements I, 100001 - 17th Street Improvements - Phase I, 100459 - 18th Street Improvements, and 100460 - ViBe District Water Improvements.

Purpose and Need

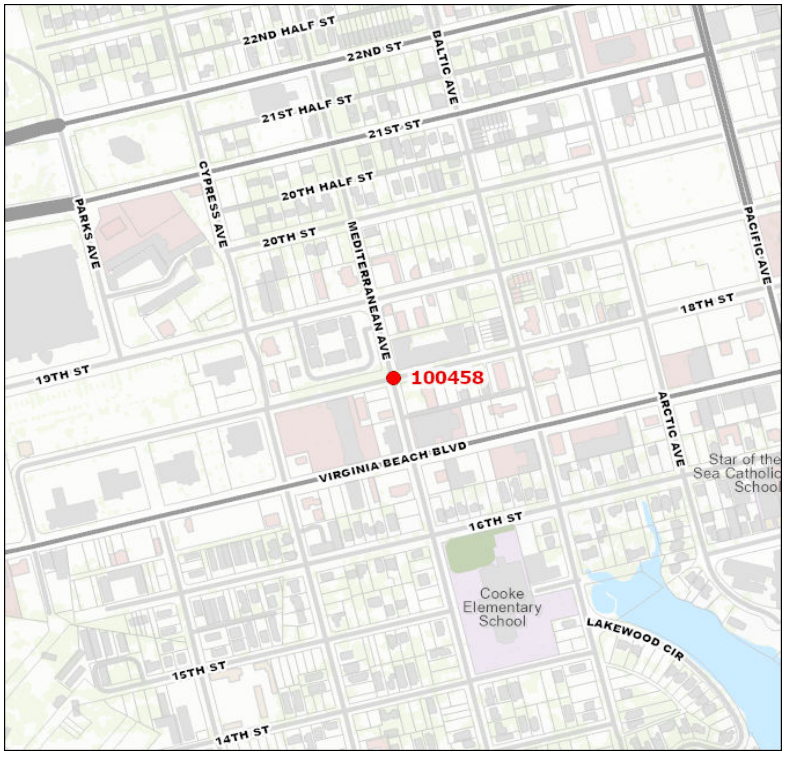
This project will address the aging sanitary sewer infrastructure within the ViBe District project limits. Sanitary sewer infrastructure will be replaced and appropriately sized for future development in the Resort Strategic Growth Area. This project directly supports the mission and goals for Public Utilities, to include providing safe and reliable water and wastewater services; investing responsibly to ensure infrastructure is reliable and resilient to meet current and future needs; safeguarding water resources and protecting public health and the environment; promoting trust within our community; and balancing capital investment needs with long-term affordability.

History and Current Status

This project first appeared in the FY 2017-18 CIP. Sewer improvements along 19th Street were completed in FY 2020-21. Sewer improvements along 18th Street were completed in FY 2024-25. Sewer improvements along 17th Street began in FY 2025-26, and are anticipated to be completed in FY 2029-30. The schedule for this project is aligned with associated coordination projects.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/17 - 06/24	210,000
Construction	07/18 - 10/29	2,825,000
Contingencies	07/17 - 10/29	365,000
Total Budgetary Cost Estimate:		3,400,000

Means of Financing

Funding Subclass	Amount
Local Funding	3,400,000
Total Funding:	3,400,000

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City of Virginia Beach, Virginia
Fiscal Years 2026-2027 through 2031-2032 Capital Improvement Program
Project Cost and Means of Finance Summary

Project # and Title / Funding Source	Appropriation to Date	Un-Appropriated Subsequent Years FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget	FY 2032 Budget	Total Programmed Costs
Stormwater								
Stormwater								
100353 Atlantic Ocean Watershed Water Quality Projects	2,132,000	0	0	0	100,000	0	0	2,232,000
100032 Bayville Lake Water Quality Improvement Project	2,140,000	0	0	0	0	0	0	2,140,000
100668 Bellamy Woods Water Quality Improvement Project	0	650,000	1,400,000	540,000	0	0	0	2,590,000
100043 BMP Maintenance Program Phase I	6,300,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	12,300,000
100671 Brigadoon Park Water Quality Improvement Project	1,950,000	825,000	2,000,000	0	0	0	0	4,775,000
100053 Canal Management Phase I	5,500,000	500,000	500,000	500,000	500,000	500,000	500,000	8,500,000
100380 Cave-In Repair Program	9,896,950	0	0	0	0	0	0	9,896,950
100566 Chatham Hall Water Quality Improvement Project	2,985,000	1,650,000	2,085,000	0	0	0	0	6,720,000
100161 Elizabeth River Watershed	7,571,527	500,000	500,000	500,000	500,000	400,000	400,000	10,371,527
100515 Enhanced Neighborhood Rehabilitation - Phase I	5,332,802	1,236,349	1,236,349	1,236,349	1,236,349	1,236,349	1,236,349	12,750,896
100567 Kemps Lake Water Quality Improvement Project	17,020,000	0	0	0	0	0	0	17,020,000
100543 Lake Edward Water Quality Improvement Project	100,000	500,000	500,000	0	635,000	2,250,000	2,250,000	6,235,000
100715 Lake Management III	0	3,307,611	3,307,611	4,947,652	4,947,652	4,947,652	4,947,652	26,405,830
100662 Lakeview Drive Channel Improvements	2,000,000	0	0	0	0	0	0	2,000,000
100465 Little Creek Watershed Water Quality Projects	400,000	0	100,000	400,000	400,000	400,000	400,000	2,100,000
100263 Lynnhaven River Basin Ecosystem Restoration Project	13,400,000	350,000	375,000	850,000	625,000	0	0	15,600,000
100264 Lynnhaven River Watershed Water Quality Projects II	3,985,117	222,618	300,000	300,000	300,000	300,000	300,000	5,707,735
100669 Oceana Gardens Constructed Wetlands	1,357,771	0	0	0	0	0	0	1,357,771
100716 Oceanfront Stormwater Facilities Maintenance II	0	4,650,000	2,650,000	1,650,000	1,650,000	1,650,000	1,650,000	13,900,000
100717 Primary System Infrastructure Improvements III	0	1,520,000	1,520,000	2,270,000	2,270,000	2,270,000	2,270,000	12,120,000
100642 Providence Park Wet Pond Project	700,000	0	790,000	1,300,000	790,000	0	0	3,580,000
100718 Residential Drainage Cost Participation Program III	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000
100549 Roadside Ditch Program	5,821,750	0	0	0	0	0	0	5,821,750

Project # and Title / Funding Source	Appropriation to Date	Un-Appropriated Subsequent Years FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget	FY 2032 Budget	Total Programmed Costs
Stormwater								
Stormwater								
100719 Southern Canal/Lead Ditch and Culvert Improvements II	0	2,390,000	2,390,000	2,390,000	2,390,000	2,390,000	2,390,000	14,340,000
100720 Southern Rivers Watershed II	800,000	375,000	500,000	1,360,000	1,900,000	1,900,000	1,900,000	8,735,000
100721 Stormwater Pump Station Modifications II	0	1,250,000	3,250,000	1,250,000	1,250,000	1,250,000	1,250,000	9,500,000
100722 Stormwater Quality Enhancements III	0	1,200,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	7,700,000
100723 Surface Water Regulatory Compliance Program II	0	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	10,200,000
100724 SW Infrastructure Rehabilitation & Improvements III	0	5,140,041	5,140,041	5,750,000	5,750,000	5,750,000	5,750,000	33,280,082
100725 Water Quality Cost Participation Projects III	0	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Total	89,392,917	29,266,619	32,844,001	29,544,001	29,544,001	29,544,001	29,544,001	269,679,541
Means of Financing								
ATD Local Funding	78,322,696	0	0	0	0	0	0	78,322,696
Miscellaneous Funding	0	82,618	0	0	0	0	0	82,618
State Contribution	11,070,221	0	0	0	0	0	0	11,070,221
Storm Water Utility Bonds	0	10,918,103	9,712,096	9,712,096	9,712,096	9,712,096	9,712,096	59,478,583
PAYGO - Agricultural Reserve Program	0	990,000	990,000	990,000	990,000	990,000	990,000	5,940,000
PAYGO - Storm Water	0	17,275,898	17,349,685	17,349,685	17,349,685	17,349,685	17,349,685	104,024,323
Retained Earnings - Storm Water	0	0	4,792,220	1,492,220	1,492,220	1,492,220	1,492,220	10,761,100
Total	89,392,917	29,266,619	32,844,001	29,544,001	29,544,001	29,544,001	29,544,001	269,679,541

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100353 Title: Atlantic Ocean Watershed Water Quality Projects

Status: Proposed	Category: Stormwater	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
2,232,000	2,132,000	0	0	0	100,000	0	0	0

Description and Scope

This project is for the design and construction of water quality improvement projects within the Atlantic Ocean watershed. These water quality improvement projects may consist of new stormwater management facilities from the Virginia BMP Clearinghouse, new practices allowed through the Chesapeake Bay Program BMP Expert Panel Reports, and modifications to existing stormwater management facilities to improve pollutant removal efficiency. The project includes associated storm drainage system improvements for the performance of the stormwater management facility. The projects will be implemented to reduce pollutants from existing developed areas especially areas that are not treated by existing stormwater management facilities. The Seatack Park and Brooklyn Avenue water quality improvements have been constructed through this program.

Purpose and Need

The City is regulated through a Municipal Separate Storm Sewer System (MS4) permit to discharge stormwater from its system to local waterways. The MS4 permit is issued by the Virginia Department of Environmental Quality (DEQ) under authority of the Environmental Protection Agency and the Clean Water Act (CWA). The CWA requires that all streams, rivers, and lakes meet water quality standards for recreation/swimming, aquatic life, wildlife, fish consumption, shellfish consumption, and public water supply. The Virginia Department of Environmental Quality (DEQ) identifies impaired waterways and schedules the development of Total Maximum Daily Loads (TMDLs). In 2018, DEQ developed a Total Maximum Daily Load for Bacteria and a Proactive Implementation Approach for Dissolved Oxygen Impairment for Rudee Inlet. Projects implemented in this watershed will support the City's required pollutant load reductions and help to prevent future water quality impairments in the Atlantic Ocean Watershed.

History and Current Status

This project first appeared in the FY 2021-22 CIP.

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/21 - 06/32	100,000
Design	07/21 - 06/32	200,000
Site Acquisition	07/21 - 06/32	100,000
Utility Adjustment	07/21 - 06/32	30,000
Construction	07/21 - 06/32	1,654,273
Contingencies	07/21 - 06/32	147,727
Total Budgetary Cost Estimate:		2,232,000

Means of Financing

Funding Subclass	Amount
Local Funding	2,232,000
Total Funding:	2,232,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100032 Title: Bayville Lake Water Quality Improvement Project

Status: Proposed	Category: Stormwater	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 9

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
2,140,000	2,140,000	0	0	0	0	0	0	0

Description and Scope

This project includes the design and construction of water quality improvements to the existing lake within Bayville Farms Park. This project will improve the pollutant reduction efficiency of the existing lake. These water quality improvements will reduce nutrients, sediment, and bacteria from stormwater discharging to Lake Joyce, the Lynnhaven River, and the Chesapeake Bay. The project will install pretreatment forebays, establish wetland areas, install an aeration system, and dredge portions of the existing lake. The project will improve oxygen levels to support aquatic life and minimize algal growth. The project will also incorporate public education signage for residents visiting the park.

Purpose and Need

The City is regulated through a Municipal Separate Storm Sewer System (MS4) permit to discharge stormwater from its system to local waterways. The MS4 permit is issued by the Virginia Department of Environmental Quality (DEQ) under authority of the Environmental Protection Agency and the Clean Water Act. The MS4 permit requires the implementation of projects associated with the Chesapeake Bay Total Maximum Daily Load (TMDL) Action Plan and the Bacteria TMDL Action Plan to meet the required pollutant reductions. Since this project is located within the Lynnhaven Watershed and discharges to the Chesapeake Bay, the pollutant reductions will be used to support pollutant reduction requirements associated with those watersheds.

History and Current Status

This project first appeared in the FY 2019-20 CIP. A concept design was funded through Stormwater Quality Enhancements II prior to the establishment of this CIP. The City was awarded a Stormwater Local Assistance Fund (SLAF) grant funding from the Department of Environmental Quality in the amount of $930,000 and appropriated in the FY 2023-24 budget.

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Design	11/22 - 01/26	410,000
Construction	07/26 - 06/28	1,500,000
Contingencies	11/22 - 06/28	230,000
Total Budgetary Cost Estimate:		2,140,000

Means of Financing

Funding Subclass	Amount
State Contribution	930,000
Local Funding	1,210,000
Total Funding:	2,140,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100668 Title: Bellamy Woods Water Quality Improvement Project

Status: Proposed	Category: Stormwater	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type:

Project Location

District: 1

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
2,590,000	0	650,000	1,400,000	540,000	0	0	0	0

Description and Scope

This project is for the installation of two manufactured treatment devices (MTD) at Bellamy Woods Park. The MTDs include a hydrodynamic separator and a filtering practice. The installation of these MTDs will reduce stormwater pollutants entering Salem Canal and the upper North Landing River.

Purpose and Need

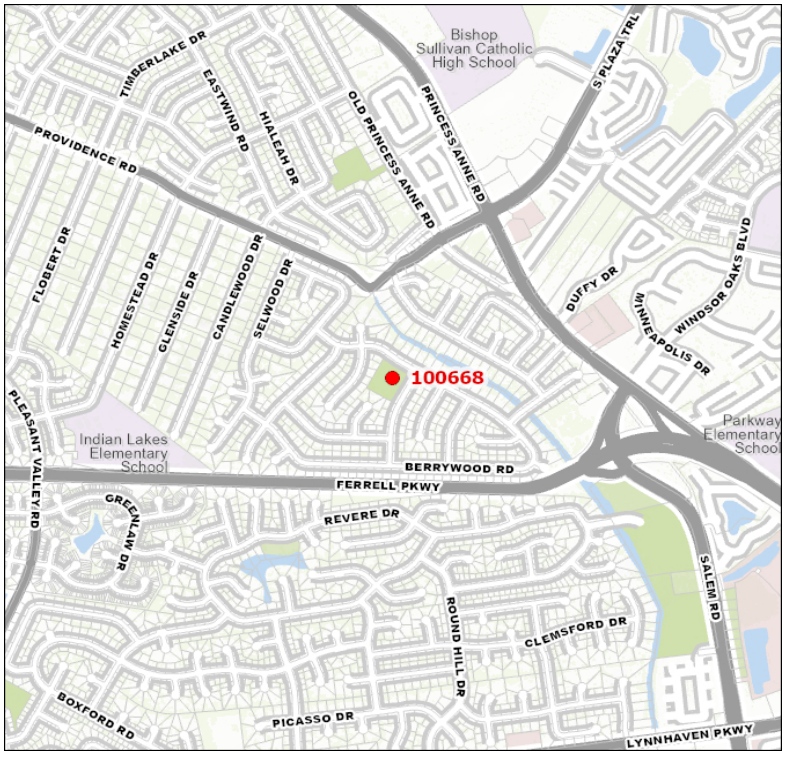
The City is regulated through a Municipal Separate Storm Sewer System (MS4) permit to discharge stormwater from its system to local waterways. The MS4 permit is issued by the Virginia Department of Environmental Quality (DEQ) under authority of the Environmental Protection Agency and the Clean Water Act. The MS4 permit requires the implementation of the City's Phosphorus and Bacteria Total Maximum Daily Load (TMDL) Action Plans to meet the required pollutant reductions. This project will support implementation since it is located within the Upper North Landing River Watershed.

History and Current Status

This CIP was established in FY 2024-2025. The Preliminary Engineering Report (PER) and design was funded under the CIP 100391 for the Southern Rivers Watershed as 100391.013 in the amount of $130,000.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	04/30 - 01/32	310,000
Design	07/23 - 01/25	180,000
Utility Adjustment	11/26 - 05/27	70,000
Construction	04/30 - 01/32	1,690,000
Contingencies	07/23 - 01/32	340,000
Total Budgetary Cost Estimate:		2,590,000

Means of Financing

Funding Subclass	Amount
Local Funding	2,590,000
Total Funding:	2,590,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100043 Title: BMP Maintenance Program Phase I

Status: Proposed	Category: Stormwater	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
12,300,000	6,300,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0

Description and Scope

A top priority for City Council is the compliance with the Municipal Separate Stormwater Sewer System (MS4) requirements per the Department of Environmental Quality (DEQ) to complete mandated inspections and maintenance of the city's Best Management Practices (BMPs). This project provides necessary funding to complete the annual required maintenance and inspections of the City's BMPs for a twenty-year plan cycle.

Purpose and Need

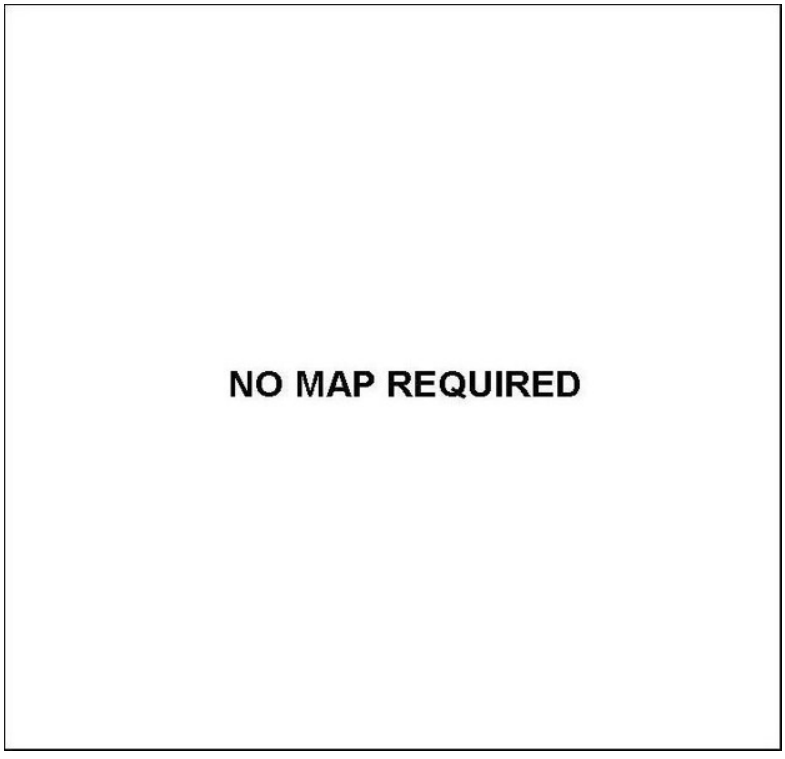
This project will provide funding to meet the annual Best Management practices inspection required by the mandated Municipal Separate Stormwater Sewer System per the Department of Environmental Quality. Failure to comply with these requirements would prevent the City from obtaining or renewing the permit. Without this permit, operation of the stormwater system would result in significant fines.

History and Current Status

This project first appeared in the FY 2019-20 CIP. The project goal is to submit two BMP maintenance bid packages each year - ranging from $400k - $600k.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/19 - 06/32	12,300,000
	Total Budgetary Cost Estimate:	12,300,000

Means of Financing

Funding Subclass	Amount
Local Funding	12,300,000
Total Funding:	12,300,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100671 Title: Brigadoon Park Water Quality Improvement Project

Status: Proposed	Category: Stormwater	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 1

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
4,775,000	1,950,000	825,000	2,000,000	0	0	0	0	0

Description and Scope

This project includes design and construction of water quality improvements at Brigadoon Neighborhood Park by expanding the existing canal into a larger pond on the park property. These water quality improvements will reduce nutrients, sediment, and bacteria from stormwater discharging to Stumpy Lake and the North Landing River. The project will include park amenities such as an expanded walking path and a fitness station. The project will incorporate educational signage about water quality for park visitors.

Purpose and Need

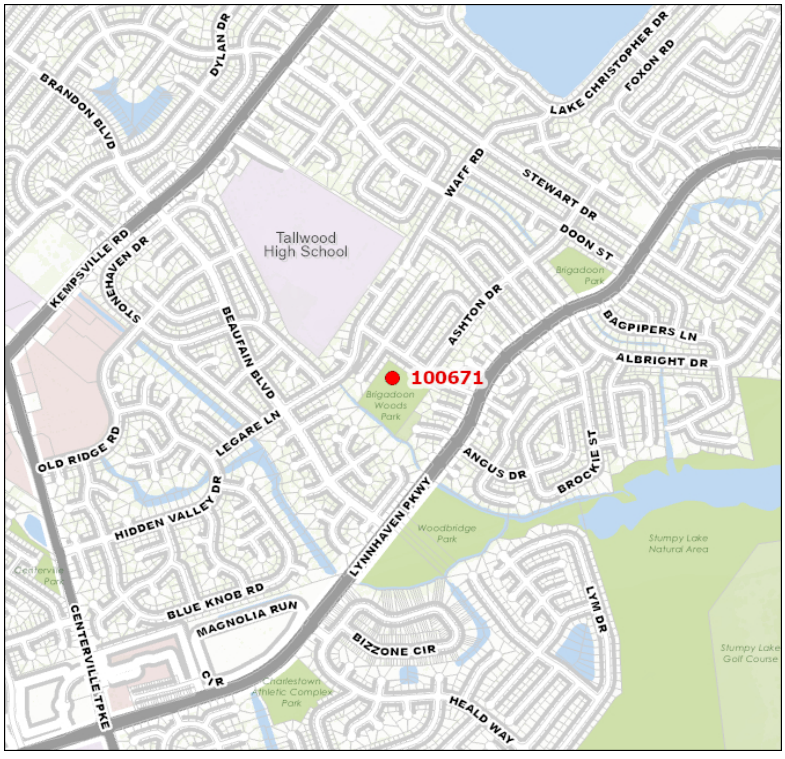
The City is regulated through a Municipal Separate Storm Sewer System (MS4) permit to discharge stormwater from its system to local waterways. The MS4 permit is issued by the Virginia Department of Environmental Quality (DEQ) under authority of the Environmental Protection Agency and the Clean Water Act. The MS4 permit requires the implementation of the City's local Phosphorus and Bacteria Total Maximum Daily Load (TMDL) Action Plans to meet the required pollutant reductions. This project will support implementation since it is located within the Southern Rivers Watershed and discharges to the Upper North Landing River.

History and Current Status

This project first appeared in the FY2024-2025 CIP. A portion of the project funds appropriated were placed on hold in FY 2025-2026 to allow the Eastern Shore Drive flood protection projects (CIPs 100150, 100153, and 100167) to move forward with construction. This project will move forward with construction when funds are released. In FY 2025-26, $2,000,000 was transferred from this project to Eastern Shore Drive Flood Protection projects.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	04/28 - 12/29	580,000
Design	12/24 - 05/26	525,000
Construction	04/28 - 12/29	3,190,000
Contingencies	12/24 - 12/29	480,000
Total Budgetary Cost Estimate:		4,775,000

Means of Financing

Funding Subclass	Amount
Local Funding	4,775,000
Total Funding:	4,775,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100053 Title: Canal Management Phase I

Status: Proposed	Category: Stormwater	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
8,500,000	5,500,000	500,000	500,000	500,000	500,000	500,000	500,000	0

Description and Scope

This project established a canal management program. The City currently possesses limited ability to service and clean canals as part of the ditch program to alleviate widespread flooding from moderate to severe rain events. The canal program will provide drainage improvements and assist with flood control by allowing better movement of stormwater and provide acquisition of necessary easements and rights-of-entry to the extent funding is available. There is a growing need for canal management to prevent impact to the current 95-year dredging cycle. There are 60 plus canals throughout the City of Virginia Beach in addition to the inland lakes that are included in the current 94-year dredging cycle.

Purpose and Need

On a frequent basis, neighborhood canals throughout the city experience high water flooding. This project will improve stormwater management within the project areas to assist with flood control on a city wide basis.

History and Current Status

This project first appeared in the FY 2018-19 CIP to help with the repetitive residential, roadway, and neighborhood flooding that has been occurring with moderate to heavy rainfall. In FY 2023-24, $1 million in appropriations to date was transferred to this project from various Water Quality projects.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/13 - 06/32	2,350,000
Construction	07/13 - 06/32	6,150,000
Total Budgetary Cost Estimate:		8,500,000

Means of Financing

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

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100380 Title: Cave-In Repair Program

Status: Proposed	Category: Stormwater	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
9,896,950	9,896,950	0	0	0	0	0	0	0

Description and Scope

This project addresses cave-in repairs to the City's stormwater drainage system to help with the repetitive residential, roadway, and neighborhood flooding associated with cave-in repairs that occur during and after moderate to heavy rainfall.

Purpose and Need

This project will extend the useful life of the city's stormwater infrastructure and minimize neighborhood flooding by identifying necessary cave in repairs. Without this project, neighborhood drainage systems will continue to deteriorate, and the current cave in back log of 6 months will continue to increase.

History and Current Status

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

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Construction	07/19 - 06/32	9,896,950
	Total Budgetary Cost Estimate:	9,896,950

Means of Financing

Funding Subclass	Amount
Local Funding	9,896,950
Total Funding:	9,896,950

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100566 Title: Chatham Hall Water Quality Improvement Project

Status: Proposed	Category: Stormwater	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 1

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
6,720,000	2,985,000	1,650,000	2,085,000	0	0	0	0	0

Description and Scope

This project is for the design and construction of water quality improvements to Chatham Hall Lake. This project will reduce nutrients, sediment, and bacteria from stormwater that flows into the Elizabeth River and the Chesapeake Bay. The first phase of the project will dredge the lake fingers, or channels, in and out of the lake. The second phase of the project project will install pretreatment forebays, wetland areas, and an aeration system. The project will improve oxygen levels to support aquatic life and minimize algae growth. The project will include educational signage about water quality for Chatham Hall neighborhood park visitors.

Purpose and Need

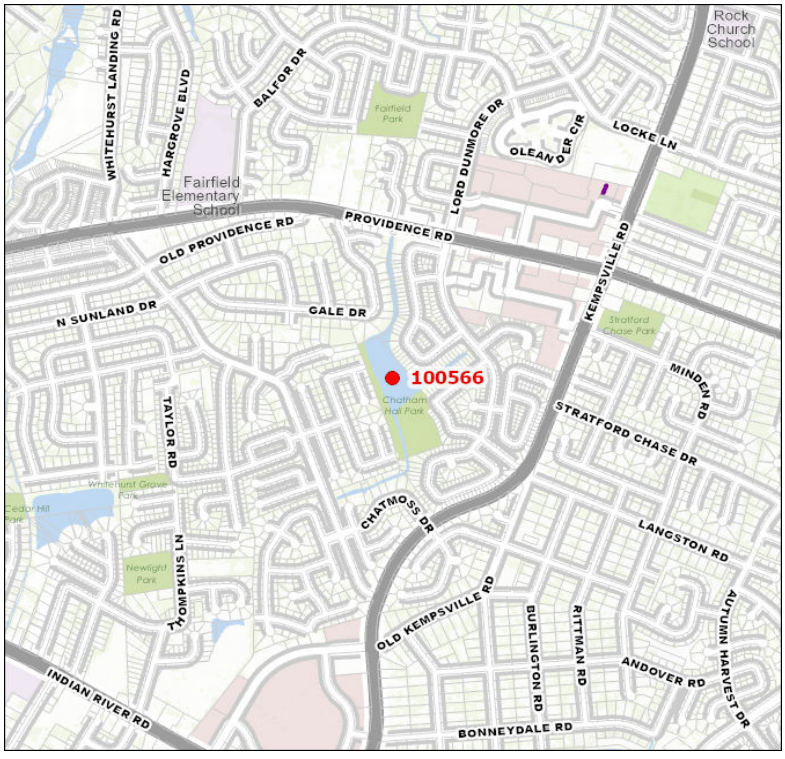
The City is regulated through a Municipal Separate Storm Sewer System (MS4) permit to discharge stormwater from its system to local waterways. The MS4 permit is issued by the Virginia Department of Environmental Quality (DEQ) under authority of the Environmental Protection Agency and the Clean Water Act. The MS4 permit requires the implementation of projects associated with the Chesapeake Bay Total Maximum Daily Load (TMDL) Action Plan and the Bacteria TMDL Action Plan to meet the required pollutant reductions. This project supports pollutant reductions associated with these TMDLs.

History and Current Status

This project first appeared in the FY 2021 - 2022 CIP. The project was awarded a Stormwater Local Assistance Fund (SLAF) award in the amount of $1,701,750 which was appropriated in FY 2023-24. A portion of the project funds were placed on hold in FY 2025-2026 to allow the Eastern Shore Drive flood protection projects (CIPs 100150, 100153, and 100167) to move forward with construction. The second phase of the project will move forward with construction after funds are released. In FY 2025-26, $1,300,000 was transferred from this project to Eastern Shore Drive Flood Protection projects. In FY 2026-27 $505,000 was transferred to this project from Oceana Gardens Constructed Wetlands Project (CIP 100669).

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	02/28 - 08/30	780,000
Design	10/17 - 09/23	660,000
Construction	12/26 - 08/30	4,300,000
Contingencies	10/17 - 08/30	980,000
Total Budgetary Cost Estimate:		6,720,000

Means of Financing

Funding Subclass	Amount
State Contribution	1,701,750
Local Funding	5,018,250
Total Funding:	6,720,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100161 Title: Elizabeth River Watershed

Status: Proposed	Category: Stormwater	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 1

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
10,371,527	7,571,527	500,000	500,000	500,000	500,000	400,000	400,000	0

Description and Scope

This project is for the design and construction of water quality improvement projects within the Elizabeth River watershed. These water quality improvement projects may consist of new stormwater management facilities from the Virginia BMP Clearinghouse, new practices allowed through the Chesapeake Bay Program BMP Expert Panel Reports, and modifications to existing stormwater management facilities to improve pollutant removal efficiency. The project includes associated storm drainage system improvements for the performance of the stormwater management facility. The projects will be implemented to reduce pollutants from existing developed areas especially areas that are not treated by existing stormwater management facilities. Some projects include the Kemps River Crossing Water Quality Improvement Project and the Historic Kempsville Constructed Wetland Project.

Purpose and Need

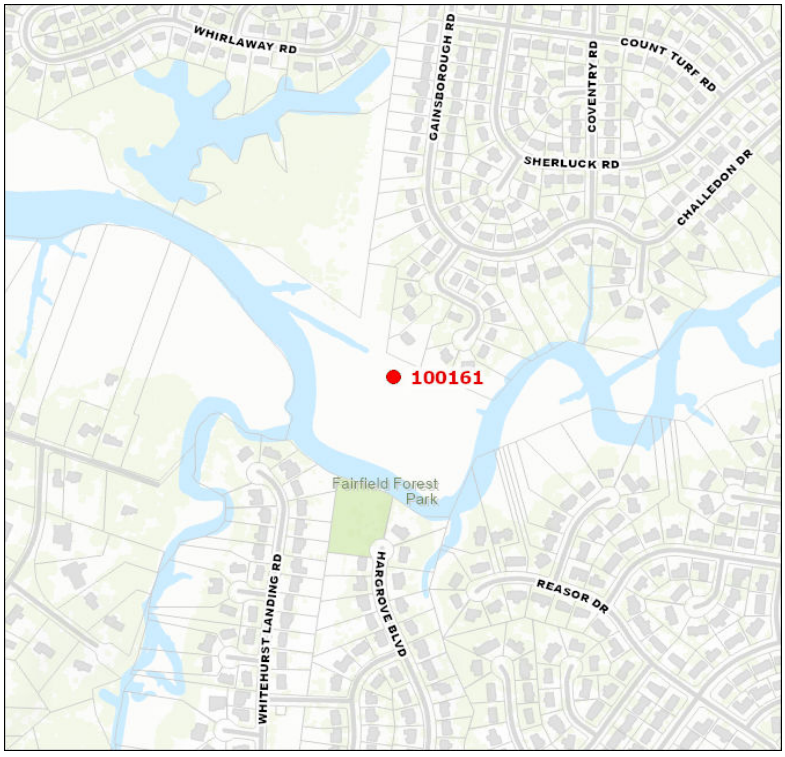
The City is regulated through a Municipal Separate Storm Sewer System (MS4) permit to discharge stormwater from its system to local waterways. The MS4 permit is issued by the Virginia Department of Environmental Quality (DEQ) under authority of the Environmental Protection Agency and the Clean Water Act (CWA). The CWA requires that all streams, rivers, and lakes meet water quality standards for recreation/swimming, aquatic life, wildlife, fish consumption, shellfish consumption, and public water supply. The Virginia Department of Environmental Quality (DEQ) identifies impaired waterways and schedules the development of Total Maximum Daily Loads (TMDLs). DEQ has developed one TMDL for bacteria within the watershed and a new TMDL for PCBs is currently under development by DEQ. The Elizabeth River watershed is also part of the larger Chesapeake Bay Watershed requires pollutant reductions to address the Chesapeake Bay TMDL. Projects implemented in this watershed will support the City's required pollutant load reductions and help to prevent future water quality impairments in the watershed.

History and Current Status

This project first appeared in the FY2021-22. Activities for this project were originally included in project 7-183 Storm Water Quality Enhancements and were separated out as a stand alone project in FY 2011-12. This project was previously Titled Elizabeth River TMDL Implementation Plan and in FY 2019-20 the project title was revised to Elizabeth River Watershed.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/11 - 06/32	520,000
Design	07/11 - 06/32	1,980,000
Site Acquisition	07/11 - 06/32	1,040,000
Utility Adjustment	07/22 - 06/32	210,000
Construction	07/11 - 06/32	5,500,000
Contingencies	07/11 - 06/32	1,121,527
Total Budgetary Cost Estimate:		10,371,527

Means of Financing

Funding Subclass	Amount
Miscellaneous Funding	82,618
Local Funding	10,288,909
Total Funding:	10,371,527

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100515 Title: Enhanced Neighborhood Rehabilitation - Phase I

Status: Proposed	Category: Stormwater	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
12,750,896	5,332,802	1,236,349	1,236,349	1,236,349	1,236,349	1,236,349	1,236,349	0

Description and Scope

A top priority for City Council is management and planning as they relate to the rehabilitation of the stormwater infrastructure throughout the city, with emphasis on neighborhoods, which have reported stormwater needs. Work will include minor system improvements, and acquisition of necessary easements and rights-of-entry to the extent funding is available. This project will address the main purpose to prioritize rehabilitation or repair of existing neighborhood infrastructure within the framework of a comprehensive condition assessment program. Work will include critical rehabilitation stormwater improvements to mitigate neighborhood flooding for moderate rainfall events.

Purpose and Need

This project will extend the useful life of the city's stormwater infrastructure by systematically identifying needed rehabilitation improvements. Without this project, neighborhood drainage systems will slide outside of the desired 25 year rehabilitation cycle and result in increasing neighborhood health and safety issues. Stormwater infrastructure improvements will be made to improve the drainage system to minimize flooding. This program will help to ensure the long-term health of the City's infrastructure and guide master planning and future investment.

History and Current Status

This project first appeared in the FY 2018-19 CIP to help with the repetitive residential, roadway, and neighborhood flooding that has been occurring with moderate to heavy rainfall. In FY 2025-26, $2,000,000 was transferred from this project to Eastern Shore Drive Flood Protection projects.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/20 - 06/32	1,352,627
Construction	07/20 - 06/32	10,130,448
Contingencies	07/20 - 06/32	1,267,821
Total Budgetary Cost Estimate:		12,750,896

Means of Financing

Funding Subclass	Amount
Local Funding	12,750,896
Total Funding:	12,750,896

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100567 Title: Kemps Lake Water Quality Improvement Project

Status: Proposed	Category: Stormwater	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 1

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
17,020,000	17,020,000	0	0	0	0	0	0	0

Description and Scope

This project is for the design and construction of water quality improvements to Kemps Lake, a former borrow pit. The project will reduce nutrients, sediment, and bacteria from stormwater that discharges into the Elizabeth River and the Chesapeake Bay. The project will install pretreatment forebays through steel sheet pile wall construction, wetland areas, site landscaping, and an aeration system. The project will also improve oxygen levels to support aquatic life and minimize algae growth. Improvements include bank stabilization at northern inflow channel and along the eastern bank adjacent to I-264.

Purpose and Need

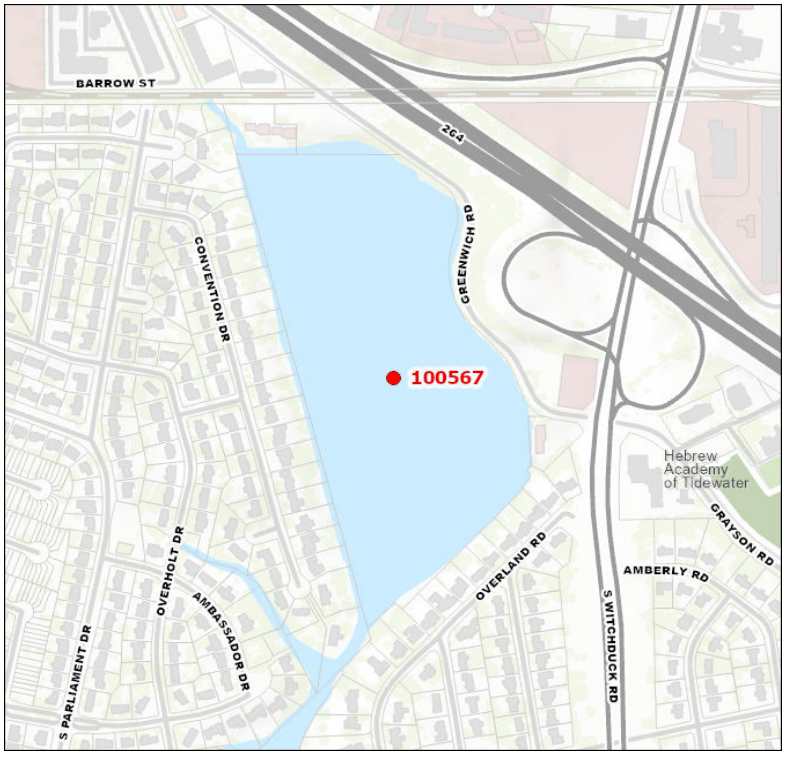
The City is regulated through a Municipal Separate Storm Sewer System (MS4) permit to discharge stormwater from its system to local waterways. The MS4 permit is issued by the Virginia Department of Environmental Quality (DEQ) under authority of the Environmental Protection Agency and the Clean Water Act. The MS4 permit requires the implementation of projects associated with the Chesapeake Bay Total Maximum Daily Load (TMDL) Action Plan and the Bacteria TMDL Action Plan to meet the required pollutant reductions. This project supports pollutant reductions associated with these TMDLs.

History and Current Status

This project first appeared in the FY 2021-2022 CIP. Prior to establishment of this CIP, portions of the design and aquisition were completed under CIP 100161 Elizabeth River Watershed. The project was awarded a Stormwater Local Assistance Fund (SLAF) award in the amount of $7,260,000 which was appropriated in FY 2023-24. In FY 2024-25, $1,000,000 was transferred to this project from 100566 "Chatham Hall WQ Improvement" and 100397 "Stormwater Quality Enhancements II".

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/16 - 04/24	565,000
Site Acquisition	02/18 - 04/24	105,000
Construction	01/25 - 12/26	14,210,000
Contingencies	07/16 - 12/26	2,140,000
Total Budgetary Cost Estimate:		17,020,000

Means of Financing

Funding Subclass	Amount
State Contribution	7,260,000
Local Funding	9,760,000
Total Funding:	17,020,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100543 Title: Lake Edward Water Quality Improvement Project

Status: Proposed	Category: Stormwater	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 4

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
6,235,000	100,000	500,000	500,000	0	635,000	2,250,000	2,250,000	1,225,000

Description and Scope

This project is for the design and construction of water quality improvements to Lake Edward, a former borrow pit. This project will reduce nutrients, sediment, and bacteria from stormwater that discharges into the Elizabeth River and the Chesapeake Bay. The project will install pretreatment forebays, the creation of wetland areas, an aeration system, and areas of bank restoration along portions of the lake. The project will improve oxygen levels to support aquatic life and minimize algal growth. The project includes the City acquiring the parcel containing the lake.

Purpose and Need

The City is regulated through a Municipal Separate Storm Sewer System (MS4) permit to discharge stormwater from its system to local waterways. The MS4 permit is issued by the Virginia Department of Environmental Quality (DEQ) under authority of the Environmental Protection Agency and the Clean Water Act. The MS4 permit requires the implementation of projects associated with the Chesapeake Bay Total Maximum Daily Load (TMDL) Action Plan and the Bacteria TMDL Action Plan to meet the required pollutant reductions. This project supports pollutant reductions associated with these TMDLs.

History and Current Status

This project first appeared in the FY 2019-20 CIP. On May 1, 2018, City Council adopted an ordinance to accept dedications of easements. If the necessary easements are obtained for the project from the adjacent property owners, the City will proceed with the acquisition of the parcel containing Lake Edward.

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	04/33 - 12/34	760,000
Design	11/27 - 11/29	1,100,000
Site Acquisition	11/29 - 05/32	50,000
Utility Adjustment	02/31 - 07/31	30,000
Construction	04/33 - 12/34	4,190,000
Contingencies	11/27 - 12/34	1,330,000
Total Budgetary Cost Estimate:		7,460,000

Means of Financing

Funding Subclass	Amount
Local Funding	6,235,000
Total Funding:	6,235,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100715 Title: Lake Management III

Status: Proposed	Category: Stormwater	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District:

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
26,405,830	0	3,307,611	3,307,611	4,947,652	4,947,652	4,947,652	4,947,652	0

Description and Scope

This project is for the design, construction, and maintenance of city lakes to include dredging, structural repair or upgrade of dams and spillways, aerators, culverts, outfalls, acquisition of easements and rights-of-entry to the extent funding is available, and other maintenance to support more than 700 lakes within the City.

Purpose and Need

Lakes provide major stormwater treatment benefits when they have adequate depth and are properly maintained. The failure of dams create the risk of ecological and environmental damage to "Waters of the U.S." such as the Lynnhaven River, Elizabeth River, and North Landing River as well as adverse economic impacts and hazards to adjacent property owners.

History and Current Status

This project first appeared in the FY 2026-27 CIP and is a continuation of project 100232 "Lake Management II."

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Construction	07/26 - 06/32	26,405,830
	Total Budgetary Cost Estimate:	26,405,830

Means of Financing

Funding Subclass	Amount
Local Funding	26,405,830
Total Funding:	26,405,830

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100662 Title: Lakeview Drive Channel Improvements

Status: Proposed	Category: Stormwater	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 9

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
2,000,000	2,000,000	0	0	0	0	0	0	0

Description and Scope

A top priority for city council is the compliance with the Municipal Separate Stormwater Sewer System (MS4) Requirements per the Department of Environmental Quality's (DEQ) to complete maintenance and repairs to required infrastructure. The Lakeview Channel Improvements project involves bank stabilization and extension of existing culvert to improve the channel located between Lakeview Drive and Five Forks Road.

Purpose and Need

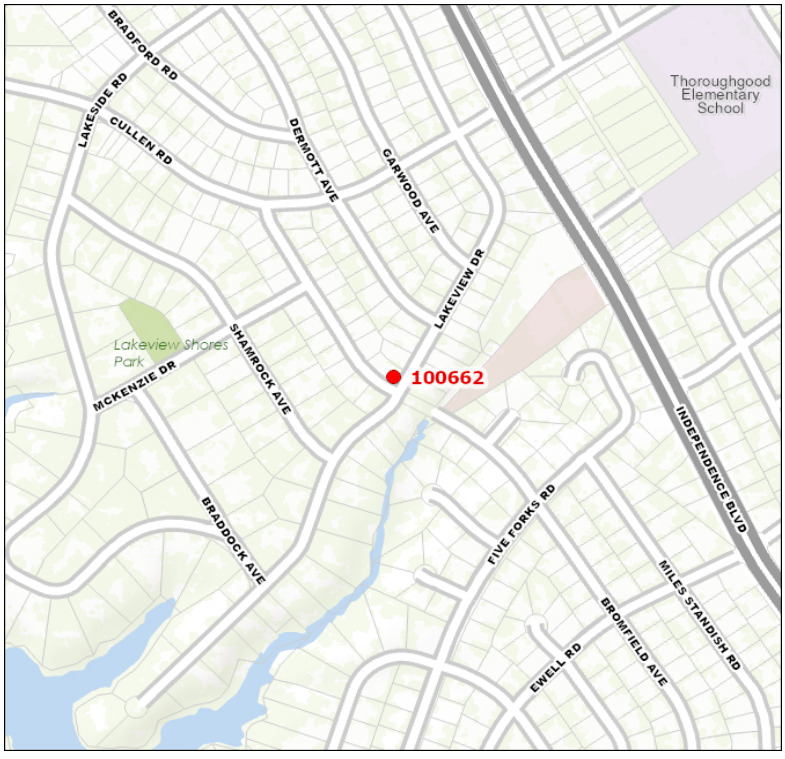
This project is required to complete a drainage improvement project on Lakeview Drive as it currently does not possess the ability to repair a large drainage ditch that requires a culvert installation to alleviate widespread erosion and moderate flooding.

History and Current Status

This project first appeared in the FY 2023-24 CIP and received a $2 million transfer of appropriations to date from various projects.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/23 - 06/24	250,000
Site Acquisition	07/23 - 06/26	50,000
Construction	06/25 - 07/27	1,700,000
Total Budgetary Cost Estimate:		2,000,000

Means of Financing

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

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100465 Title: Little Creek Watershed Water Quality Projects

Status: Proposed	Category: Stormwater	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 9

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
2,100,000	400,000	0	100,000	400,000	400,000	400,000	400,000	0

Description and Scope

This project is for the design and construction of water quality improvement projects within the Little Creek watershed. These water quality improvement projects may consist of new stormwater management facilities from the Virginia BMP Clearinghouse, new practices allowed through the Chesapeake Bay Program BMP Expert Panel Reports, and modifications to existing stormwater management facilities to improve pollutant removal efficiency. The project includes associated storm drainage system improvements for the performance of the stormwater management facility. The projects will be implemented to reduce pollutants from existing developed areas especially areas that are not treated by existing stormwater management facilities.

Purpose and Need

The City is regulated through a Municipal Separate Storm Sewer System (MS4) permit to discharge stormwater from its system to local waterways. The MS4 permit is issued by the Virginia Department of Environmental Quality (DEQ) under authority of the Environmental Protection Agency and the Clean Water Act (CWA). The CWA requires that all streams, rivers, and lakes meet water quality standards for recreation/swimming, aquatic life, wildlife, fish consumption, shellfish consumption, and public water supply. The Virginia Department of Environmental Quality (DEQ) identifies impaired waterways and schedules the development of Total Maximum Daily Loads (TMDLs). The Little Creek watershed is part of the larger Chesapeake Bay Watershed and the MS4 permit requires the implementation of the City's Chesapeake Bay TMDL Action Plan. Projects implemented in this watershed will support the City's required pollutant load reductions and help to prevent future water quality impairments in the Little Creek watershed.

History and Current Status

This project first appeared in the FY 2021-22 CIP. Activities for this project were originally included in CIP Stormwater Quality Enhancements II.

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/21 - 06/32	70,000
Design	07/21 - 06/32	420,000
Site Acquisition	07/21 - 06/32	210,000
Utility Adjustment	07/21 - 06/32	70,000
Construction	07/21 - 06/32	1,200,000
Contingencies	07/21 - 06/32	130,000
Total Budgetary Cost Estimate:		2,100,000

Means of Financing

Funding Subclass	Amount
Local Funding	2,100,000
Total Funding:	2,100,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100263 Title: Lynnhaven River Basin Ecosystem Restoration Project

Status: Proposed	Category: Stormwater	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 8

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
15,600,000	13,400,000	350,000	375,000	850,000	625,000	0	0	0

Description and Scope

This project will restore approximately 38 acres of wetlands, 94 acres of submerged aquatic vegetation, and 31 acres of reef habitat within the Lynnhaven River. This is a cost participation between the U.S. Army Corps of Engineers (USACE) and the City that consists of a cost share of 65% of federal funds and 35% of City funds for planning, design, acquisition, construction, monitoring, and adaptive management. It will be constructed in several phases. Phase 1 includes the restoration of approximately 5.5 acres of wetlands, 6.3 acres of submerged aquatic vegetation (SAV), and 8 acres of reef habitat. Phase 2 includes the restoration of 12.9 acres of wetland and 23 acres of reef habitat. Phase 3 includes the restoration of 6.6 acres of wetland and 25 acres of SAV.

Purpose and Need

The Chesapeake Bay Program has identified the Lynnhaven River as one of the 10 Bay tributaries to be restored by 2030 to improve the Chesapeake Bay ecosystem. This project will help support the restoration of the Lynnhaven River and the Chesapeake Bay and will improve local water quality.

History and Current Status

This project was established by ordinance adopted on August 7, 2018. In 2004, a Feasibility Cost Share Agreement between USACE and the City was initiated for this project. In September 2015, the City executed a partnership agreement with USACE for the design services of this project. The initial design of Phase 1 and oyster lease acquisition was performed under CIP 100472 Water Quality Participation Projects. The City executed another Project Partnership Agreement (PPA) with the USACE for the project as approved in the ordinance adopted on August 7, 2018. In September of 2018, the USACE and the City executed a PPA for the full project construction. Congress has approved full federal funding for the project. Construction activities associated with restoration of the three sites for Phase 1 of the project, the phase 2 reef site, and the phase 3 SAV site is complete,. Design of Phase 2 by the USACE for the wetland restoration sites is complete.

Operating Budget Impacts

The City will be responsible for maintenance of the project after completion.

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/18 - 06/31	400,000
Design	07/18 - 06/31	2,000,000
Site Acquisition	07/18 - 06/31	1,450,000
Construction	07/18 - 06/31	31,930,000
Contingencies	07/18 - 06/31	3,220,000
Total Budgetary Cost Estimate:		39,000,000

Means of Financing

Funding Subclass	Amount
Local Funding	15,600,000
Total Programmed Financing:	15,600,000
Total Non-Programmed Financing:	23,400,000
Total Funding:	39,000,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100264 Title: Lynnhaven River Watershed Water Quality Projects II

Status: Proposed	Category: Stormwater	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 9, 8

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
5,707,735	3,985,117	222,618	300,000	300,000	300,000	300,000	300,000	0

Description and Scope

This project is for the design and construction of water quality improvement projects within the Lynnhaven River watershed. The type of water quality improvement projects may be from the Virginia BMP Clearinghouse, VA DEQ Stormwater Handbook, and Chesapeake Bay Program BMP Expert Panel Reports. The projects may be a new facility or a modifications to an existing stormwater management facility to improve pollutant removal efficiency. The project includes associated storm drainage system improvements related to the performance of the stormwater management facility. The projects will be implemented to reduce pollutants from existing developed areas especially areas that are not treated by existing stormwater management facilities. The project includes the design of shoreline management at Saw Pen Point Park.

Purpose and Need

The City is regulated through a Municipal Separate Storm Sewer System (MS4) permit to discharge stormwater from its system to local waterways. The MS4 permit is issued by the Virginia Department of Environmental Quality (DEQ) under authority of the Environmental Protection Agency and the Clean Water Act (CWA). The CWA requires that all streams, rivers, and lakes meet water quality standards for recreation/swimming, aquatic life, wildlife, fish consumption, shellfish consumption, and public water supply. The DEQ identifies impaired waterways and schedules the development of Total Maximum Daily Loads (TMDLs). DEQ has developed two TMDLs for bacteria within the watershed. The Lynnhaven River watershed is part of the larger Chesapeake Bay Watershed and the MS4 permit requires the implementation of projects associated with the City's Chesapeake Bay TMDL Action Plan. Projects implemented in this watershed will support the City's required pollutant load reductions and help to prevent future water quality impairments in the Lynnhaven River watershed.

History and Current Status

This project first appeared in the FY 2018-19 CIP. This is a continuation of Lynnhaven Watershed Restoration that was created in FY 2003-04. In the FY 2021-2022 CIP, the project name was revised to Lynnhaven River Watershed Water Quality Projects II. The project was awarded a Stormwater Local Assistance Fund (SLAF) award in the amount of $256,950 which was appropriated in FY 2023-24. A second SLAF grant was awarded to this project in April '24 for $1,308,750 for the Oceana Gardens Wetlands subproject. In FY 2024-25, a separate project was created for the Oceana Garden Wetlands and the second SLAF award amount of $1,308,750 was moved to that project.

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/24 - 06/32	350,000
Design	07/18 - 06/32	1,150,000
Site Acquisition	07/18 - 06/32	460,000
Utility Adjustment	07/18 - 06/32	120,000
Construction	07/18 - 06/32	3,430,000
Contingencies	07/18 - 06/32	197,735
Total Budgetary Cost Estimate:		5,707,735

Means of Financing

Funding Subclass	Amount
State Contribution	256,950
Local Funding	5,450,785
Total Funding:	5,707,735

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100669 Title: Oceana Gardens Constructed Wetlands

Status: Proposed	Category: Stormwater	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 5

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
1,357,771	1,357,771	0	0	0	0	0	0	0

Description and Scope

This project will install a stormwater management facility on property owned by the City in the Oceana Gardens neighborhood. The new stormwater management facility is a constructed wetland that will reduce phosphorus, nitrogen, and suspended solids from stormwater runoff that flows into the Lynnhaven River. The new constructed wetland includes the installation of pretreatment forebay, and two constructed wetland cells. The wetland areas help remove nutrients by using them for plant growth. There is minor temporary construction easement required for work within the right-of-way to direct stormwater to the new facility.

Purpose and Need

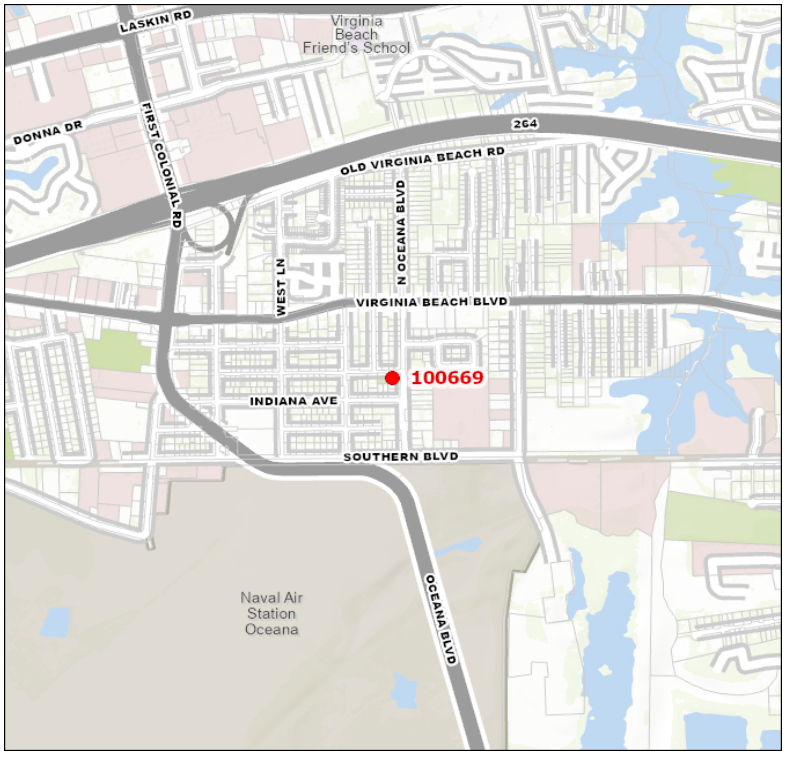
The City is regulated through a Municipal Separate Storm Sewer System (MS4) permit to discharge stormwater from its system to local waterways. The MS4 permit is issued by the Virginia Department of Environmental Quality (DEQ) under authority of the Environmental Protection Agency and the Clean Water Act. The MS4 permit requires the City implement water quality improvements to reduce stormwater pollutants to meet the Chesapeake Bay Total Maximum Daily Load (TMDL) requirements.

History and Current Status

This CIP was established in FY 2024-2025. The City was awarded a Stormwater Local Assistance Fund (SLAF) grant funding from the Department of Environmental Quality in the amount of $1,308,750 and appropriated in the FY 2023-24 budget. A portion of the project funds were placed on hold in FY 2025-2026 to allow the Eastern Shore Drive flood protection projects (CIPs 100150, 100153, and 100167) to move forward with construction. Construction is ongoing as of Fall 2025. In FY 2026-27 $505,000 was transferred from this project to Chatham Hall Water Quality Improvement Project (CIP 100566) and Stormwater Local Assistance Fund (SLAF) grant funding from the Department of Environmental Quality was reduced by $387,229. In FY 2025-26, $400,000 was transferred from this project to Eastern Shore Drive Flood Protection projects.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	03/24 - 08/24	300,000
Construction	11/25 - 07/27	600,000
Contingencies	03/23 - 07/27	457,771
Total Budgetary Cost Estimate:		1,357,771

Means of Financing

Funding Subclass	Amount
State Contribution	921,521
Local Funding	436,250
Total Funding:	1,357,771

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100716 Title: Oceanfront Stormwater Facilities Maintenance II

Status: Proposed	Category: Stormwater	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District:

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
13,900,000	0	4,650,000	2,650,000	1,650,000	1,650,000	1,650,000	1,650,000	0

Description and Scope

This project will provide for the inspection, design, major maintenance rehabilitation, renovation, and repairs for the stormwater system infrastructure constructed as part of the beach erosion control and hurricane protection maintenance and provide acquisition of necessary easements and rights-of-entry to the extent funding is available. This will include all work associated with the 16th Street, 42nd Street, 61st Street, and 79th Street pump stations and associated ocean outfalls. Additionally, it will include the associated seawall cap/boardwalk and main stormwater trunk line connecting the collection system to the pump stations.

Purpose and Need

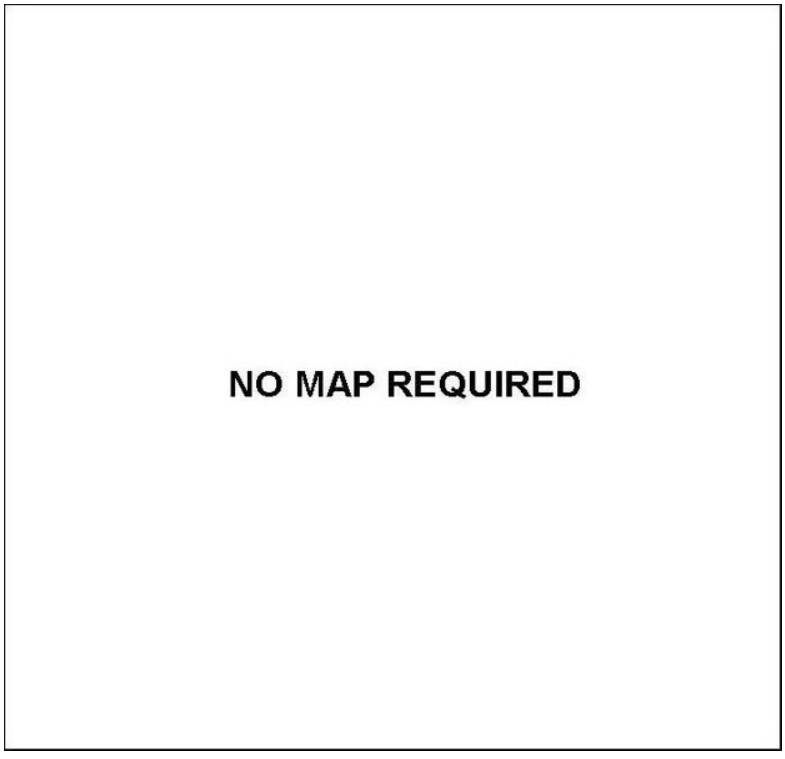
Per the Code of Federal Regulations, Section 208.10(a)(6), the Project Agreement, and the applicable portions of the Operation and Maintenance Manuals, the City of Virginia Beach is required to submit maintenance reports to the U.S. Army Corps of Engineers (USACOE) documenting the yearly maintenance performed for the Virginia Beach Erosion Control and Hurricane Protection Project. The USACOE performs an annual inspection of the pump stations and boardwalk in conjunction with the review of the City maintenance and repair documentation..

History and Current Status

This project first appeared in the FY 2026-27 CIP and is a continuation of project 100287 "Oceanfront Stormwater Facilities Maintenance".

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/26 - 06/32	13,900,000
	Total Budgetary Cost Estimate:	13,900,000

Means of Financing

Funding Subclass	Amount
Local Funding	13,900,000
Total Funding:	13,900,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100717 Title: Primary System Infrastructure Improvements III

Status: Proposed	Category: Stormwater	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District:

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
12,120,000	0	1,520,000	1,520,000	2,270,000	2,270,000	2,270,000	2,270,000	0

Description and Scope

This project provides annual funding for the analysis, design, development of contract documents, maintenance, rehabilitation, sediment removal, acquisition of easements and rights-of-entry to the extent funding is available, and construction of improvements to the primary drainage system, which consists of pipes, ditches, and canals that serve as the backbone to the City's drainage infrastructure. Environmental permits may be required for individual projects. This project provides for the environmental permitting for the off road-ditch maintenance program.

Purpose and Need

The primary system infrastructure consists of approximately 200 miles of off-road ditch, 49 miles of canal systems and 36 major culverts. This system is the major outfall system for the neighborhoods and rural areas throughout the city. The project goal is to fund a maintenance cycle for the off-road ditch system that achieves a 8 year cycle. This level of improvement in the maintenance cycle will provide flooding relief to the neighborhoods that are served by the systems they provide drainage.

History and Current Status

This project first appeared in the FY 2026-27 CIP and is a continuation of project 100314 "Primary System Infrastructure Improvement II".

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/26 - 06/32	2,096,760
Site Acquisition	07/26 - 06/32	1,018,080
Construction	07/26 - 06/32	9,005,160
Total Budgetary Cost Estimate:		12,120,000

Means of Financing

Funding Subclass	Amount
Local Funding	12,120,000
Total Funding:	12,120,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100642 Title: Providence Park Wet Pond Project

Status: Proposed	Category: Stormwater	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 1

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
3,580,000	700,000	0	790,000	1,300,000	790,000	0	0	0

Description and Scope

This project includes the design and construction of water quality improvements at Providence Park to construct a stormwater wet pond. The design will include filling of an existing dry pond on the property and connections to adjacent stormwater channels. The wet pond will reduce nutrients, sediment, and bacteria from stormwater discharging to the Elizabeth River and the Chesapeake Bay. The project will also reduce flooding at the VDOT Traffic Operations Center and surrounding area. The project will also incorporate educational signage about water quality and amenities for park visitors.

Purpose and Need

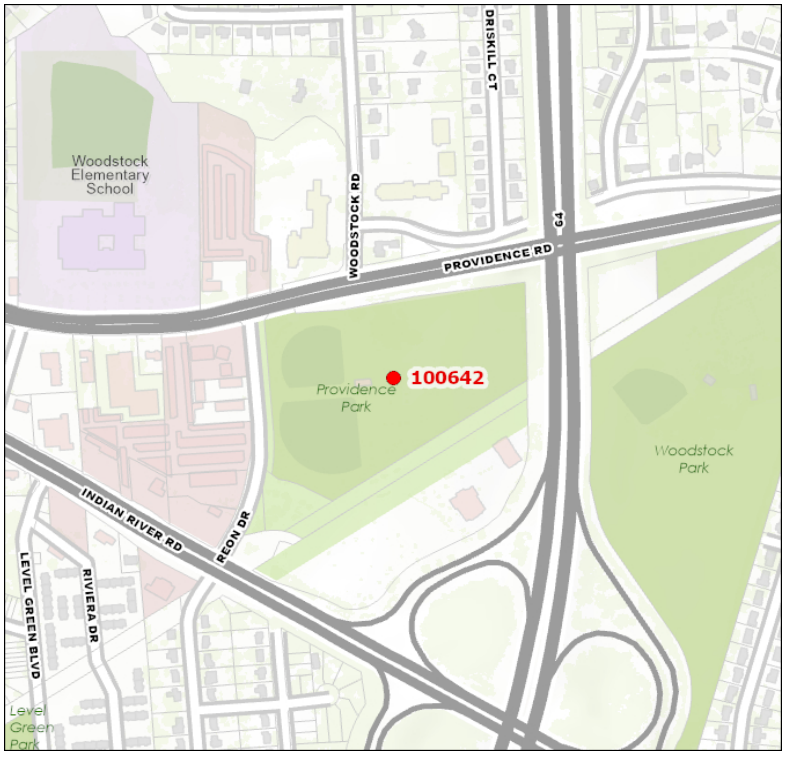
The City is regulated through a Municipal Separate Storm Sewer System (MS4) permit to discharge stormwater from its system to local waterways. The MS4 permit is issued by the Virginia Department of Environmental Quality (DEQ) under authority of the Environmental Protection Agency and the Clean Water Act. The MS4 permit requires the implementation of the City's Chesapeake Bay and Bacteria Total Maximum Daily Load (TMDL) Action Plans to meet the required pollutant reductions. This project will support implementation since it is located within the Elizabeth River Watershed and discharges to the Chesapeake Bay.

History and Current Status

This project first appeared in the FY 2023-24 CIP. A concept design was funded through Stormwater Quality Enhancements II prior to the establishment of this CIP. Full design was initiated in 2024.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	04/30 - 02/32	400,000
Design	06/24 - 08/26	500,000
Construction	04/30 - 02/32	2,210,000
Contingencies	06/24 - 02/32	470,000
Total Budgetary Cost Estimate:		3,580,000

Means of Financing

Funding Subclass	Amount
Local Funding	3,580,000
Total Funding:	3,580,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100718 Title: Residential Drainage Cost Participation Program III

Status: Proposed	Category: Stormwater	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District:

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
300,000	0	50,000	50,000	50,000	50,000	50,000	50,000	0

Description and Scope

This project is for the 50% cost participation between the City and its residents to treat lakes within non-coastal communities for aquatic algae and weed control for a one-time treatment. This project is also for cost participation between the City and its residents to enclose existing ditches within the pre-1970 neighborhoods which create either a safety or maintenance condition due to minimum drainage standards used during development.

Purpose and Need

The purpose of this project is to provide a one-time cost sharing benefit to accomplish the task of treating aquatic algae and weeds within existing neighborhood lakes. Additionally, it provides for easier maintenance for communities, yards, and provides residents assistance with a foundation for future lake maintenance and programs. This project also provides a cost-sharing benefit to close ditches within the right-of-way.

History and Current Status

This project first appeared in the FY 2026-27 CIP and is a continuation of project 100335 "Residential Drainage Cost Participation Program II."

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Construction	07/26 - 07/32	300,000
Total Budgetary Cost Estimate:		300,000

Means of Financing

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

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100549 Title: Roadside Ditch Program

Status: Proposed	Category: Stormwater	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
5,821,750	5,821,750	0	0	0	0	0	0	0

Description and Scope

This project provides annual funding for the maintenance, rehabilitation, sediment removal as required, acquisition of necessary easements, and rights of entry to the extent funding is available and construction of improvements to the primary roadside ditch drainage system. Environmental permits may be required for individual projects. This project provides for the environmental permitting for the roadside ditch maintenance program.

Purpose and Need

The primary system infrastructure consists of approximately 550 Miles of road side ditch for the neighborhoods and rural areas throughout the City. This project will provide drainage relief to the neighborhoods that are served by the ditch systems.

History and Current Status

This project first appeared in the FY 2020-21 CIP. In FY 2023-24, $3,821,750 was transferred to this project from CIP 100567 "Kemps Lake Water Quality." The program consists of 16 maintenance zones, each containing approximately 35 miles of roadside ditches.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Construction	07/13 - 06/32	5,821,750
Total Budgetary Cost Estimate:		5,821,750

Means of Financing

Funding Subclass	Amount
Local Funding	5,821,750
Total Funding:	5,821,750

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100719 Title: Southern Canal/Lead Ditch and Culvert Improvements II

Status: Proposed	Category: Stormwater	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District:

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
14,340,000	0	2,390,000	2,390,000	2,390,000	2,390,000	2,390,000	2,390,000	0

Description and Scope

This program is for the acquisition, design, and construction of drainage improvements to canals/lead ditches, culverts, and roadways located in the southern watersheds. The improvements are generally located in the Mill Dam Creek, Blackwater Creek, Oakum Creek, Beggars Bridge Creek, and Nawney Creek Watersheds.

Purpose and Need

It has been over fifty years since the original construction of these systems. The capacity of the drainage systems has been reduced causing flooding.

History and Current Status

This project first appeared in the FY 2026-27 CIP and is a continuation of project 100390 "Southern Canal/Lead Ditch and Culvert Improvements".

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/26 - 06/32	2,007,600
Site Acquisition	07/26 - 06/32	573,600
Utility Adjustment	07/26 - 06/32	1,147,200
Construction	07/26 - 06/32	9,607,800
Contingencies	07/26 - 06/32	1,003,800
Total Budgetary Cost Estimate:		14,340,000

Means of Financing

Funding Subclass	Amount
Local Funding	14,340,000
Total Funding:	14,340,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100720 Title: Southern Rivers Watershed II

Status: Proposed	Category: Stormwater	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
8,735,000	800,000	375,000	500,000	1,360,000	1,900,000	1,900,000	1,900,000	0

Description and Scope

This project is for the design and construction of water quality improvement projects within the Southern Rivers watershed. The type of water quality improvement projects may be from the Virginia BMP Clearinghouse, VA DEQ Stormwater Handbook, and Chesapeake Bay Program BMP Expert Panel Reports. The projects may be a new facility or a modifications to an existing stormwater management facility to improve pollutant removal efficiency. The project includes associated storm drainage system improvements related to the performance of the stormwater management facility. The projects will be implemented to reduce pollutants from existing developed areas especially areas that are not treated by existing stormwater management facilities. This watershed is part of the Albemarle Sound and includes North Landing River, West Neck Creek and Back Bay watersheds. Some projects underway include design of the Sunstream Park wet pond retrofit, design and construction of the Salem Village Park manufactured treatment device, and design and construction of the Princess Anne Athletic Complex wet swales.

Purpose and Need

The City is regulated through a Municipal Separate Storm Sewer System (MS4) permit to discharge stormwater from its system to local waterways. The MS4 permit is issued by the Virginia Department of Environmental Quality (DEQ) under authority of the Environmental Protection Agency and the Clean Water Act (CWA). The CWA requires that all streams, rivers, and lakes meet water quality standards for recreation/swimming, aquatic life, wildlife, fish consumption, shellfish consumption, and public water supply. The Virginia Department of Environmental Quality (DEQ) identifies impaired waterways and schedules the development of Total Maximum Daily Loads (TMDLs). DEQ has developed five TMDLs for phosphorus and bacteria in this watershed. Projects implemented in this watershed will support the City's required pollutant load reductions and help to prevent future water quality impairments in the Southern Rivers watershed. This project supports the City ordinance to protect, enhance, and restore the quality of waters within the Southern Rivers watershed.

History and Current Status

This project first appeared in the FY 2026-27 CIP and is a continuation of project 100391 "Southern Rivers Watershed." In FY 2026-27 $800,000 was transferred from programmed funding of project 100404 "Surface Water Regulatory Compliance Wetlands" to project 100720 "Southern Rivers Watershed II" as reflected in Attachment C.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/26 - 06/32	530,368
Design	07/26 - 06/32	1,750,215
Site Acquisition	07/26 - 06/32	1,054,107
Utility Adjustment	07/26 - 06/32	218,778
Construction	07/26 - 06/32	4,547,908
Contingencies	07/26 - 06/32	633,624
Total Budgetary Cost Estimate:		8,735,000

Means of Financing

Funding Subclass	Amount
Local Funding	8,735,000
Total Funding:	8,735,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 310000 Title: Stormwater Dummy Project

Status: Proposed	Category: Stormwater	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type:

Project Location

District:

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
0	0	0	0	0	0	0	0	0

Description and Scope

This project is necessary for revenue entries for the capital improvement program. It is essentially a holding account for all non-project specific revneus

Purpose and Need

N/A

History and Current Status

N/A

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Total Budgetary Cost Estimate:		0

Means of Financing

Funding Subclass	Amount
PAYGO - Agricultural Reserve Program	5,940,000
Local Funding	(258,526,702)
Storm Water Utility Bonds	59,478,583
Retained Earnings - Storm Water	10,761,100
PAYGO - Storm Water	104,024,323
ATD Local Funding	78,322,696
Total Funding:	0

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100721 Title: Stormwater Pump Station Modifications II

Status: Proposed	Category: Stormwater	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District:

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
9,500,000	0	1,250,000	3,250,000	1,250,000	1,250,000	1,250,000	1,250,000	0

Description and Scope

This project provides funding to upgrade, rehabilitate/repair, or replace stormwater pumping stations experiencing hydraulic, mechanical, and electrical problems. This CIP provides for ongoing maintenance of operational pump station and flood control structures. Work includes the installation of a Supervisory Control and Data Acquisition System (SCADA) to monitor and provide more detailed records of station operation to aid in the analysis and scheduled maintenance.

Purpose and Need

This project will modify existing stormwater pump stations and flood control structures to meet hydraulic demands, correct mechanical and electrical problems, and repair deteriorated structures as well as meet current City standards. Without this project, operation and efficiency of the City's stormwater pumping stations will be reduced. This project addresses the needs identified by the Aging Infrastructure Strategic Recommendations.

History and Current Status

This project first appeared in FY 2026-27 CIP and is a continuation of project 100395 "Stormwater Pump Station Modifications."

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/26 - 06/32	2,850,000
Construction	07/26 - 06/32	6,650,000
Total Budgetary Cost Estimate:		9,500,000

Means of Financing

Funding Subclass	Amount
Local Funding	9,500,000
Total Funding:	9,500,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100722 Title: Stormwater Quality Enhancements III

Status: Proposed	Category: Stormwater	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District:

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
7,700,000	0	1,200,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	0

Description and Scope

This project includes programs and projects to achieve stormwater pollutant reductions. This project includes performing project planning to identify water quality improvement projects to improve local water quality and to support implementation of Total Maximum Daily Load (TMDL) Action Plans. These action plans include: Bacteria TMDL Action Plan, Phosphorus TMDL Action Plan, and the Chesapeake Bay TMDL Action Plan. This project also includes updating these plans and measuring progress in achieving the required pollutant load reductions. This project includes studies, project planning, design, and may provide for construction of water quality improvement projects as funding allows. This program includes compliance tracking and reporting, inspections and monitoring, adaptive management, strategic planning, engineering studies, and public outreach and education associated with TMDL action plan implementation. This project also includes stormwater and surface water quality monitoring to support pollutant load reductions and local water quality impairments.

Purpose and Need

The City is regulated through a Municipal Separate Storm Sewer System (MS4) permit to discharge stormwater from its system to local waterways. The MS4 permit is issued by the Virginia Department of Environmental Quality (DEQ) under authority of the Environmental Protection Agency and the Clean Water Act. The MS4 permit requires the development and implementation of Total Maximum Daily Load (TMDL) Action Plans for impaired waterways in the City that are identified in the permit. These plans are incorporated into the MS4 permit and require the City to implement programs and construct stormwater management facilities to meet the City's pollution budgets or waste load allocations set by DEQ.

History and Current Status

This project first appeared in FY 2026-27 CIP and is a continuation of project 100397 "Storm Water Quality Enhancements II."

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/26 - 06/32	110,290
Design	07/26 - 06/32	1,102,898
Site Acquisition	07/26 - 06/32	315,114
Utility Adjustment	07/26 - 06/32	78,778
Construction	07/26 - 06/32	4,817,301
Contingencies	07/26 - 06/32	1,275,619
	Total Budgetary Cost Estimate:	7,700,000

Means of Financing

Funding Subclass	Amount
Local Funding	7,700,000
Total Funding:	7,700,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100723 Title: Surface Water Regulatory Compliance Program II

Status: Proposed	Category: Stormwater	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
10,200,000	0	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	0

Description and Scope

The Surface Water Regulatory Compliance program involves a wide range of program components targeted at improving water quality and compliance with the City's Municipal Separate Storm Sewer System (MS4) Stormwater Permit and Virginia Stormwater Management Program (VSMP). This program includes compliance tracking and reporting, inspections and monitoring, stormwater infrastructure data management, strategic planning, engineering studies, VSMP compliance support, design, and construction of water quality projects, training programs, and public outreach and education programs.

Purpose and Need

The City is regulated by the federal and state government under the Clean Water Act through the Municipal Separate Storm Sewer System (MS4) permit issued by the Virginia Department of Environmental Quality (DEQ). This project is required to ensure the City maintains compliance with the Virginia Stormwater Management Program (VSMP) MS4 Permit issued by DEQ for the discharge of stormwater from the City. The permit includes complex programmatic requirements involving the implementation of best management practices to reduce pollutants discharged to the "maximum extent practicable."

History and Current Status

This project first appeared in the FY 2026-27 CIP and is a continuation of project 100404 "Surface Water Regulatory Compliance Program."

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/26 - 06/32	544,092
Design	07/26 - 06/32	4,313,872
Site Acquisition	07/26 - 06/32	427,501
Utility Adjustment	07/26 - 06/32	116,591
Construction	07/26 - 06/32	3,692,052
Contingencies	07/26 - 06/32	1,105,892
Total Budgetary Cost Estimate:		10,200,000

Means of Financing

Funding Subclass	Amount
Local Funding	10,200,000
Total Funding:	10,200,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100724 Title: SW Infrastructure Rehabilitation & Improvements III

Status: Proposed	Category: Stormwater	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
33,280,082	0	5,140,041	5,140,041	5,750,000	5,750,000	5,750,000	5,750,000	0

Description and Scope

A top priority for City Council is the management and planning of programs as they relate to flooding districts. This project will provide for the inspection, design, evaluation, acquisition of necessary easements and rights-of-entry to the extent funding is available, and rehabilitation of the storm water infrastructure throughout the City with emphasis in neighborhoods which have reported storm water system needs. This project also supports the Public Works Storm Water Utility Asset Management program. The purpose is to establish, implement and track performance measures, improve the process of identifying, comparing, prioritizing and implementing projects for existing infrastructure, and implement a comprehensive condition assessment program. Work includes activities like strategic/master planning, condition assessment, aging infrastructure reinvestment planning, asset criticality assessment, and asset information management.

Purpose and Need

This project will extend the useful life of the City's stormwater infrastructure by systematically identifying needed rehabilitation improvements. Without this project, neighborhood drainage systems will continue to deteriorate and result in increasing neighborhood health and safety issues. Stormwater infrastructure improvements will be made to improve the drainage system to minimize flooding. This program will help to ensure the long-term health of the City's infrastructure and guide master planning and future investment.

History and Current Status

This project first appeared in FY 2026-27 CIP and is a continuation of project 100405 "SW Infrastructure Rehabilitation & Improvements II."

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Construction	07/26 - 06/32	33,280,082
	Total Budgetary Cost Estimate:	33,280,082

Means of Financing

Funding Subclass	Amount
Local Funding	33,280,082
Total Funding:	33,280,082

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100725 Title: Water Quality Cost Participation Projects III

Status: Proposed	Category: Stormwater	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
1,500,000	0	250,000	250,000	250,000	250,000	250,000	250,000	0

Description and Scope

This project is for cost participation for studies, planning, design, and construction of water quality improvement projects. The Federal and State governments offer cost participation programs for water quality improvement and restoration projects that require cost participation agreements. This project also includes cost participation with property owners for the design and construction of stormwater management facilities on private property that cost effectively reduce nitrogen, phosphorus, sediment, and bacteria from existing developed areas associated with the reductions required by the City's Municipal Separate Storm Sewer System (MS4) permit. This project also includes funding for the Virginia Beach Conservation Assistance Program implemented through the Virginia Dare Soil and Water Conservation District for non-agricultural property owners throughout the City.

Purpose and Need

The City is regulated through a Municipal Separate Storm Sewer System (MS4) permit to discharge stormwater from its system to local waterways. The MS4 permit is issued by the Virginia Department of Environmental Quality (DEQ) under authority of the Environmental Protection Agency and the Clean Water Act. The MS4 permit requires the implementation of projects meet required pollutant reductions. The purpose of this project is to provide a cost sharing benefit to accomplish the design and construction of stormwater management facilities within the City for pollutant reduction benefit. There is limited City property available to locate stormwater management facilities to meet the required pollutant reductions for existing developed lands.

History and Current Status

This project first appeared in the FY 2026-27 CIP and is a continuation of project 100472 "Water Quality Cost Participation Projects II."

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/26 - 06/32	212,033
Site Acquisition	07/26 - 06/32	153,135
Utility Adjustment	07/26 - 06/32	17,670
Construction	07/26 - 06/32	901,140
Contingencies	07/26 - 06/32	216,022
Total Budgetary Cost Estimate:		1,500,000

Means of Financing

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

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City of Virginia Beach, Virginia
Fiscal Years 2026-2027 through 2031-2032 Capital Improvement Program
Project Cost and Means of Finance Summary

Project # and Title / Funding Source	Appropriation to Date	Un-Appropriated Subsequent Years FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget	FY 2032 Budget	Total Programmed Costs
Coastal								
Coastal								
100030 Bay Beaches Restoration	8,455,804	125,000	3,465,000	0	0	0	0	12,045,804
100687 Bayville Creek Neighborhood Dredging III	0	0	0	0	0	474,000	0	474,000
100038 Beach Replenishment II	20,798,413	2,275,000	2,400,000	2,525,000	5,275,000	2,400,000	2,400,000	38,073,413
100674 Chesapeake Beach Restoration II	0	0	80,000	3,500,000	0	0	0	3,580,000
100277 Chesopeian Colony Neighborhood Dredging II	723,432	1,517,796	0	0	0	0	0	2,241,228
100142 Croatan Beach Restoration	3,153,674	78,000	380,000	380,000	380,000	380,000	380,000	5,131,674
100149 Dredge Operations Rehab and Modifications	3,190,700	225,000	225,000	225,000	225,000	225,000	225,000	4,540,700
100738 Gills Cove Neighborhood Dredging II	0	0	0	601,000	0	0	0	601,000
100690 Harbour Point Neighborhood Dredging III	0	0	0	0	167,496	0	0	167,496
100689 Hurd's Cove Neighborhood Dredging II	0	0	0	0	1,961,999	0	0	1,961,999
100258 Lynnhaven Inlet Maintenance Dredging II	2,919,184	375,000	375,000	375,000	375,000	375,000	375,000	5,169,184
100274 Neighborhood Dredging Spur Channels	1,487,097	0	0	0	0	0	0	1,487,097
100750 Old Donation Creek Area Dredging III	0	0	0	0	0	1,091,719	0	1,091,719
100304 Pleasure House Point Mitigation	7,086,635	0	0	0	0	0	0	7,086,635
100344 Rudee Inlet Federal Dredging II	7,560,000	600,000	600,000	600,000	600,000	600,000	600,000	11,160,000
100345 Rudee Inlet Outer Channel Maintenance Dredging II	6,163,433	650,000	650,000	650,000	650,000	650,000	650,000	10,063,433
100617 Rudee Inlet Weir Replacement	4,981,839	0	0	0	0	0	0	4,981,839
100349 Sandbridge Beach Access Improvements II	4,600,000	400,000	400,000	400,000	400,000	400,000	400,000	7,000,000
100636 Sandbridge Beach Restoration III	21,239,390	0	0	0	0	0	0	21,239,390
100510 Sandbridge Beach Restoration IV	31,955,465	0	0	0	0	0	0	31,955,465
100643 Schilling Point Neighborhood Dredging II	0	85,000	401,000	0	0	0	0	486,000
100688 Shadowlawn Area Dredging III	0	0	0	0	230,000	0	0	230,000
100726 Various Minor Dredging Projects III								

Project # and Title / Funding Source	Appropriation to Date	Un-Appropriated Subsequent Years FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget	FY 2032 Budget	Total Programmed Costs
Coastal								
Coastal								
	0	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Total	124,315,066	6,830,796	9,476,000	9,756,000	10,764,495	7,095,719	5,530,000	173,768,076
Means of Financing								
	0	0	0	0	0	0	0	0
ATD Local Funding	63,437,309	0	0	0	0	0	0	63,437,309
Private Contribution	0	386,796	119,000	201,000	400,811	455,697	0	1,563,304
Fund Balance - General Fund	0	760,530	840,530	1,720,530	970,530	760,530	760,530	5,813,180
PAYGO - Boat Fee	2,359,470	2,359,470	2,359,470	2,359,470	2,359,470	2,359,470	2,359,470	16,516,290
PAYGO - General Fund	0	1,708,000	5,475,000	4,675,000	4,675,000	2,010,000	2,010,000	20,553,000
PAYGO - Sandbridge	57,794,855	400,000	400,000	400,000	400,000	400,000	400,000	60,194,855
PAYGO - Old Donation Creek Area	0	0	0	0	0	636,022	0	636,022
PAYGO - Bayville Creek	0	0	0	0	0	474,000	0	474,000
PAYGO - Shadowlawn	0	0	0	0	204,000	0	0	204,000
PAYGO - Chesopeian Colony	723,432	1,131,000	0	0	0	0	0	1,854,432
PAYGO - Harbour Point	0	0	0	0	146,200	0	0	146,200
PAYGO - Gill's Cove	0	0	0	400,000	0	0	0	400,000
PAYGO - Hurd's Cove	0	0	0	0	1,608,484	0	0	1,608,484
PAYGO - Schilling Point	0	85,000	282,000	0	0	0	0	367,000
Total	124,315,066	6,830,796	9,476,000	9,756,000	10,764,495	7,095,719	5,530,000	173,768,076

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100030 Title: Bay Beaches Restoration

Status: Proposed	Category: Coastal	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 9

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
12,045,804	8,455,804	125,000	3,465,000	0	0	0	0	0

Description and Scope

This project provides funding for preliminary planning, design, and permitting framework necessary for instituting a beach management program for Cape Henry and Ocean Park beaches. This project funds the initial restoration and first re-nourishment cycles for Cape Henry and Ocean Park Beaches.

Purpose and Need

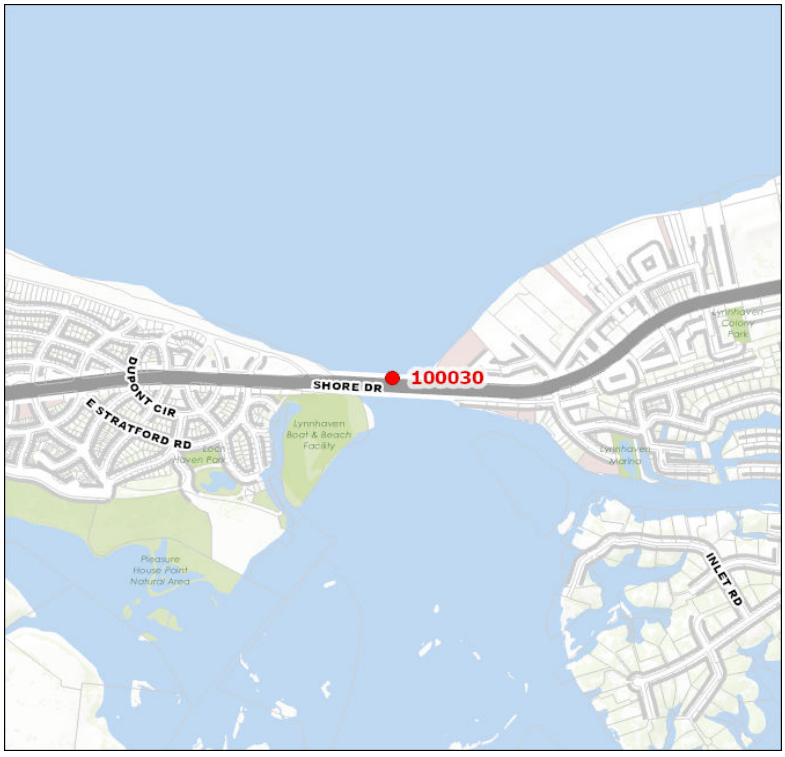
This project is necessary to create a long-term beach erosion control and storm protection program for Cape Henry and Ocean Park beaches to maintain resiliency in response to sea level rise.

History and Current Status

This project first appeared in the FY 2017-18 CIP and was previously titled Bay Beaches Resiliency Study and Restoration. Ocean Park Beach was nourished in July 2022 utilizing sand dredged as part of the Port of Virginia Norfolk Harbor Deepening project. Design and permitting for Cape Henry Beach is complete. A truck haul beach restoration utilizing sand from the Lynnhaven Dredged Material Management Area was completed in July 2023. A follow up restoration of Cape Henry Beach utilized sand from the USACE dredging of the Lynnhaven Federal channel in November 2024. This project was a USACE/City cost share (PG100258). Additional sand will be truck hauled to the central section of Cape Henry Beach in late fall 2025. The next renourishment of Ocean Park Beach is planned for FY28. Design efforts to begin in FY27.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/17 - 06/32	207,655
Construction	04/22 - 06/32	11,838,149
Total Budgetary Cost Estimate:		12,045,804

Means of Financing

Funding Subclass	Amount
Local Funding	12,045,804
Total Funding:	12,045,804

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100687 Title: Bayville Creek Neighborhood Dredging III

Status: Proposed	Category: Coastal	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 9

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
474,000	0	0	0	0	0	474,000	0	0

Description and Scope

This project is for the construction of a neighborhood navigation channel system in the Bayville Creek area. The system will include: a City-funded spur channel (funded by CIP 100274 Neighborhood Dredging Sput Channels) leading from the Western Branch Lynnhaven River channel; a Neighborhood Dredging Special Service District (NDSSD) that will fund a neighborhood channel to provide access for all NDSSD participants; and elective, individual access basins for each participant. The estimated cost of the initial construction of the individual access basins (to be paid by participants prior to construction) has been included in the project cost. Work includes design, permitting, property acquisition (if necessary), dredging, navigation aids, and monitoring.

Purpose and Need

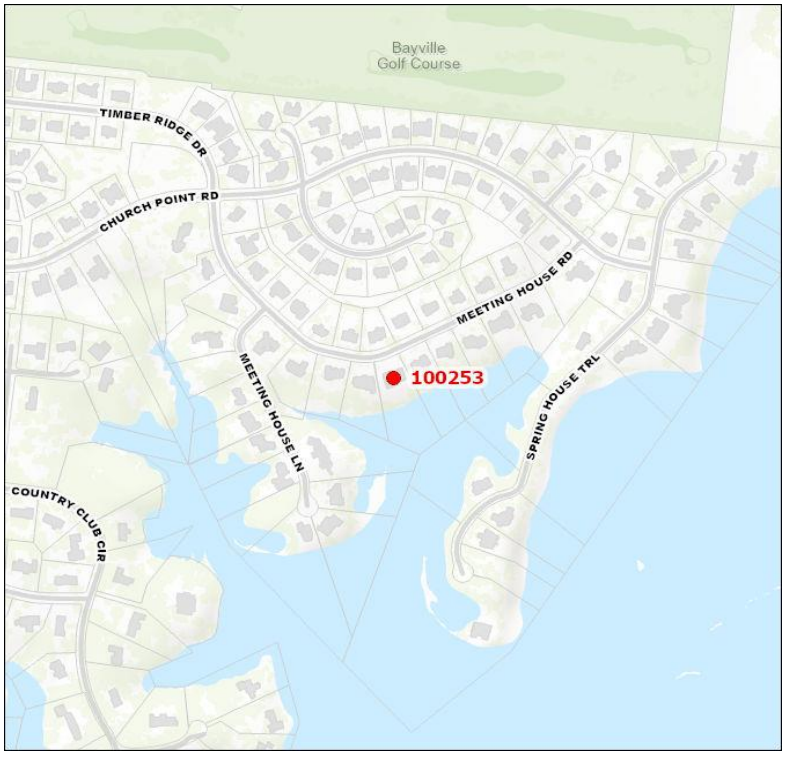
For well over a decade, the difficulties of removing accumulated sediment have negatively impacted the City's waterfront homeowner's ability to optimize the use of their property and to reclaim necessary navigation channels within the Lynnhaven River. Water quality and habitat have also been severely impacted due to the siltation of the bottomland of the City's water resources. Removal of these shoaling sediments (sands, silts, clays, and organic) will have a very positive, multi-beneficial effect. This project was established after 80% of the affected residents agreed to pay an increased real estate tax rate to address the affected channels as part of the Bayville Creek NDSSD.

History and Current Status

This project first appeared in the FY 2026-2027 CIP and is a continuation of PG100253 Bayville Creek Neighborhood Dredging II. The NDSSD and the original CIP project were established by City Council ordinance on March 27, 2012. The NDSSD will run for a total of sixteen years, during which three cycles of dredging are anticipated. The SSD rate will be re-evaluated following the completion of each dredging cycle to ensure all the neighborhood dredging costs are paid by the end of the 16-year period. The current Bayville Creek NDSSD rate is 47.2 cents per $100 of valuation. The first dredging cycle was completed in February 2016. The second dredge cycle was completed in late 2024. The third cycle is scheduled to begin design in FY 2031.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/31 - 06/32	86,000
Construction	07/31 - 06/32	388,000
Total Budgetary Cost Estimate:		474,000

Means of Financing

Funding Subclass	Amount
PAYGO - Bayville Creek	474,000
Local Funding	0
Total Funding:	474,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100038 Title: Beach Replenishment II

Status: Proposed	Category: Coastal	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
38,073,413	20,798,413	2,275,000	2,400,000	2,525,000	5,275,000	2,400,000	2,400,000	0

Description and Scope

This project provides funding for the City's share of the cyclical beach replenishment and maintenance including beach profile surveys and condition assessment reports for the resort beach from Rudee Inlet to 89th Street. This project will also be used to support non-routine beach management efforts including restoration, sand management, and coastal engineering studies for other City beaches. In addition, the project provides for necessary title work, recordation, and attorney's fees associated with establishing a public interest in beaches.

Purpose and Need

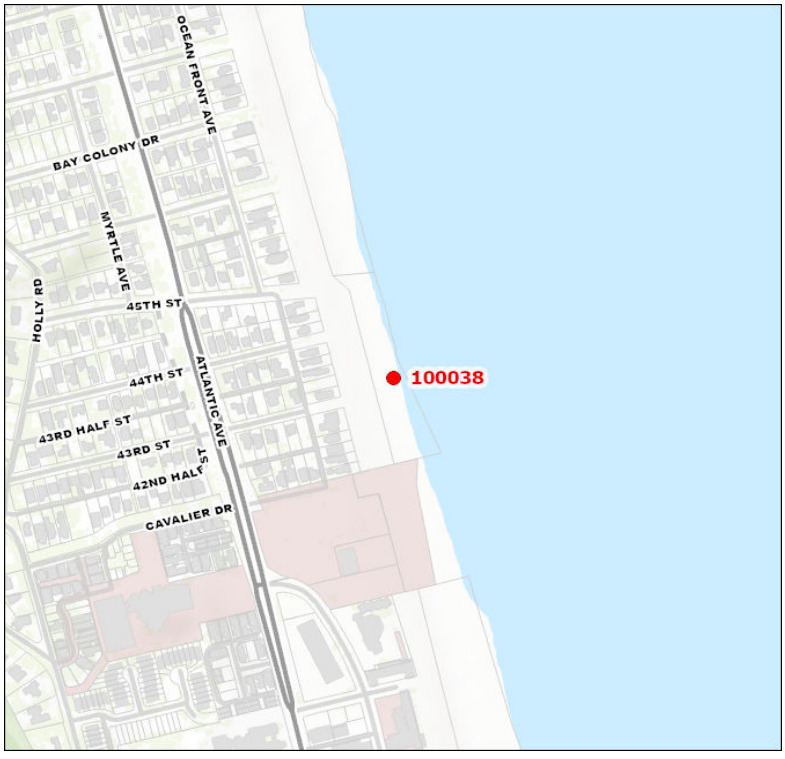
The replenishment of the resort beach and various City beaches has been established by City Council as a priority. Through this project, the City's resort and various other beaches are enhanced and maintained for their recreational, economic, and protective benefits.

History and Current Status

This project first appeared in the FY 2017-18 CIP. It continues the work conducted under Project 8-008 Beach Replenishment, Project 8-077 City-wide Sand Replenishment, and Project 9-704 Beach Erosion Control and Hurricane Protection; whereby, the U.S. Army Corps of Engineers (USACE) and the City funded the placement of four million cubic yards of sand on the resort beach from Rudee Inlet to 89th Street. This was completed in February 2002. The agreement between the City and USACE provides for this recurring cycle of replenishment over the next fifty (50) years. In FY 2023-24, the City contributed to the fourth nourishment project since 2001.The contractor for the USACE mobilized in January, sand placement began in early February, sand placement operations completed on the beach in early May 2025. The next renourishment is planned for late 2027.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/17 - 06/32	38,073,413
Total Budgetary Cost Estimate:		38,073,413

Means of Financing

Funding Subclass	Amount
Local Funding	38,073,413
Total Funding:	38,073,413

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100674 Title: Chesapeake Beach Restoration II

Status: Proposed	Category: Coastal	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 9

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
3,580,000	0	0	80,000	3,500,000	0	0	0	0

Description and Scope

This project provides for the renourishment of Chesapeake Beach from Little Creek Amphibious Base to Baylake Beach.

Purpose and Need

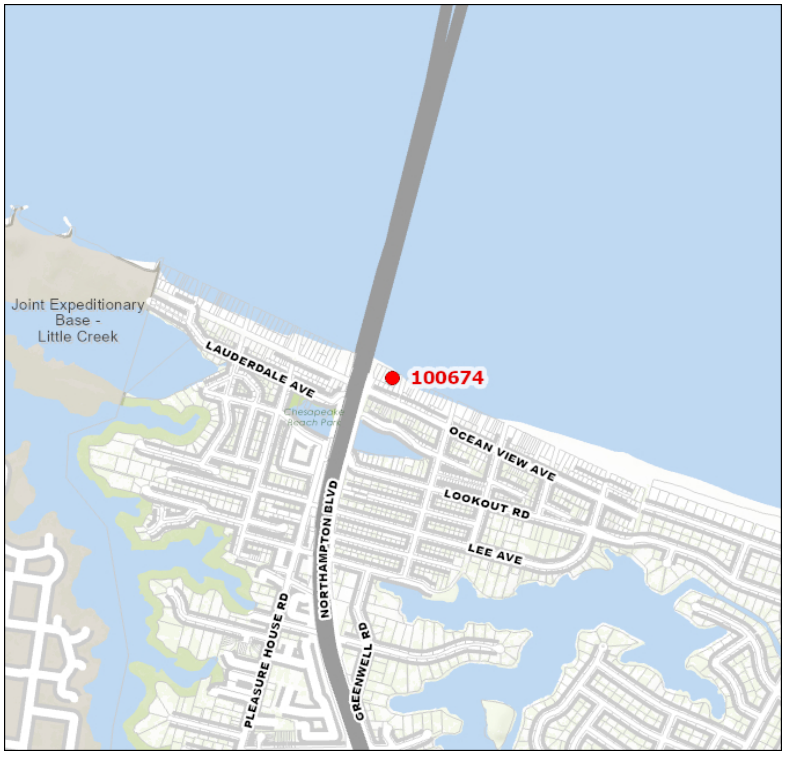
This project is necessary to create a long-term beach erosion control program for Chesapeake Beach.

History and Current Status

This project first appeared in the FY 2024-25 CIP and is a continuation of 100064 Chesapeake Beach Restoration which first appeared in the FY 2012-13 CIP. The initial phase included coordinating with the City Attorney's Office and conducting an easement delineation field survey by a licensed surveyor under an annual services contract. A property owners' workshop was conducted on October 22, 2014 to relay the legal plan of action that was used to document a public interest in the beach. Legal action was taken in 2015 regarding the question of whether this area was a public or private beach. The ruling in 2016 declared this area to be a public beach. The initial beach nourishment occurred in May 2018 and first renourishment is scheduled to be completed on or before January 2025. This project is scheduled for the second renourishment cycle to start in FY 2027-28.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/27 - 07/28	80,000
Construction	07/28 - 06/30	3,500,000
Total Budgetary Cost Estimate:		3,580,000

Means of Financing

Funding Subclass	Amount
Local Funding	3,580,000
Total Funding:	3,580,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100277 Title: Chesopeian Colony Neighborhood Dredging II

Status: Proposed	Category: Coastal	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 8

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
2,241,228	723,432	1,517,796	0	0	0	0	0	0

Description and Scope

This project is for the construction of a neighborhood navigation channel system in the Chesopeian Colony area. The system will include: a City-funded spur channel (funded by CIP 100274 Neighborhood Dredging Spur Channels) leading from the Eastern Branch Lynnhaven River channel; a Neighborhood Dredging Special Service District (NDSSD) that will fund a neighborhood channel to provide access for all NDSSD participants; and elective, individual access basins for each participant. The estimated cost of the initial construction of the individual access basins (to be paid by participants prior to construction) has been included in the project cost. Work includes design, permitting, property acquisition (if necessary), dredging, navigation aids, and monitoring.

Purpose and Need

For well over a decade, the difficulties of removing accumulated sediment have negatively impacted the City's waterfront homeowner's ability to optimize the use of their property and to reclaim necessary navigation channels within the Lynnhaven River. Water quality and habitat have also been severely impacted due to the siltation of the bottomland of the City's water resources. Removal of these shoaling sediments (sands, silts, clays, and organic) has a positive, multi-beneficial effect. This project was established after 80% of the affected residents agreed to pay an increased real estate tax rate to address the affected channels as part of the Chesopeian Colony NDSSD.

History and Current Status

This was a new project in the FY 2020-21 CIP and is a continuation of CIP 8-503 Chesopeian Colony Neighborhood Dredging. The NDSSD and the original CIP project were established by City Council ordinance on August 13, 2013. The NDSSD will run for twenty years, during which three cycles of dredging are anticipated. The SSD rate will be re-evaluated following the completion of each dredging cycle to ensure all the neighborhood dredging costs are paid by the end of the 20-year period. The current rate in this SSD is 29.13 cents per $100 of valuation. Process of adding 13 properties to the SSD is underway. On January 6, 2026, an additional $496,432 was appropriated from the fund balance of the Chesopeian Colony NDSSD to compensate for inflationary increases to the cost of design.

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Design	07/25 - 06/27	723,432
Construction	07/26 - 06/27	1,517,796
Total Budgetary Cost Estimate:		2,241,228

Means of Financing

Funding Subclass	Amount
PAYGO - Chesopeian Colony	1,854,432
Private Contribution	386,796
Local Funding	0
Total Funding:	2,241,228

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100142 Title: Croatan Beach Restoration

Status: Proposed	Category: Coastal	Department: PUBLIC WORKS	Ranking: 1

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 5

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
5,131,674	3,153,674	78,000	380,000	380,000	380,000	380,000	380,000	0

Description and Scope

This project provides funding for design, permitting and construction for a beach and dune nourishment project by way of either sand truck hauled to Croatan Beach or hydraulically placed from the Rudee Inlet Outer Deposition Basin. The project will replenish the recreational flat beach berm width and dune system by placing 50,000 cubic yards of beach quality sand between Lockhead Avenue and the weir on a five year cycle when needed.

Purpose and Need

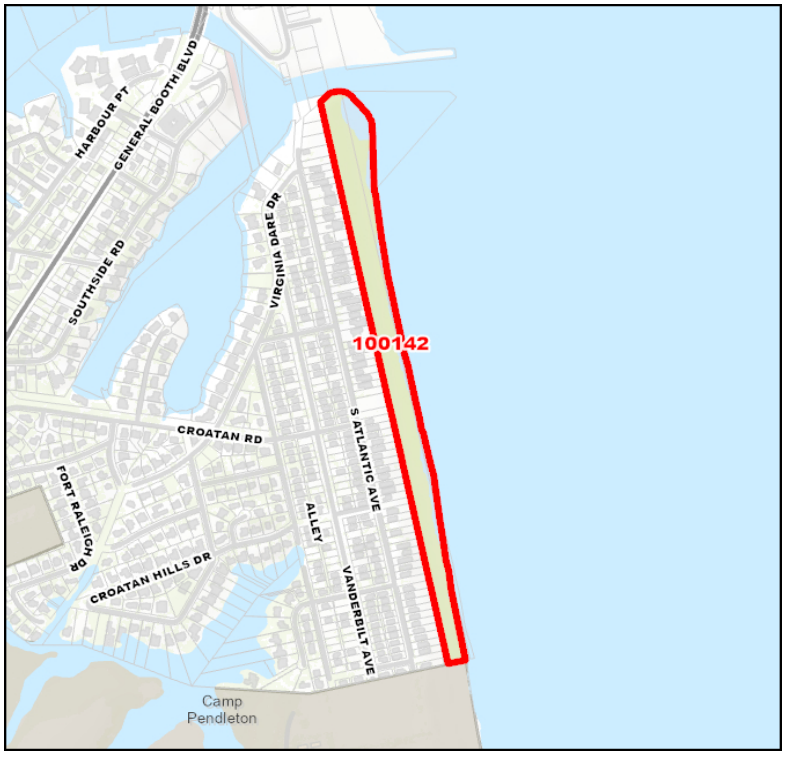
This project is necessary to create a long-term beach erosion control and beach replenishment program for Croatan Beach.

History and Current Status

This project first appeared in the FY 2017-2018 CIP. Dune restoration work took place in 2018. A 50,000 cy beach berm widening was completed in April 2022 as part of Rudee Inlet Federal Channel and Outer Deposition Basin Dredging Project. 130,000cy of beach quality sand will be placed along Croatan Beach as part of the Atlantic Ocean Channel Deepening project administered by the USACE. This sand nourishment will begin in late November 2025. Future sand placement and maintenance of Croatan Beach is planned to occur under this CIP.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/22 - 06/27	250,000
Construction	04/27 - 06/32	4,881,674
Total Budgetary Cost Estimate:		5,131,674

Means of Financing

Funding Subclass	Amount
Local Funding	5,131,674
Total Funding:	5,131,674

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100149 Title: Dredge Operations Rehab and Modifications

Status: Proposed	Category: Coastal	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
4,540,700	3,190,700	225,000	225,000	225,000	225,000	225,000	225,000	0

Description and Scope

This project will provide funding to rehabilitate and upgrade the bulkhead, the mooring piles, shore crane, and other related facility and capital equipment replacement at the dredge operations berthing facility located at 1004 Bells Road. This project will also provide funding for replacement of the auxiliary floating dock, replace anchor piles along the north and south jetties, and construction of a containment facility for equipment maintenance activities to capture hazardous materials and fumes. The project will also fund the maintenance of the dredging vessel, two tugboats, the replacement of the underwater pipeline at the Rudee Inlet, and two small push boats at five-year intervals and support machinery.

Purpose and Need

The berthing facility is in need of repair and upgrade to accommodate the existing dredge, its anticipated replacement, and other various support vessels. This project will also help ensure efficient and safe operations of the dredge. The objective is to maintain the Rudee Inlet Federal Navigational Channel to the proper depths for safe passage by boaters, avoid shoaling issues, and to comply with the permit issued by the Virginia Marine Resource Commission The project will ensure the dredge and all boats used in supporting dredging activities are maintained according to Marine Industry standards. Given the extreme environment in which the equipment operates, failure to adhere to a set maintenance schedule could result in the hull being compromised causing the dredge to take on water and putting the operators at risk, the cutter-head motor to rust out causing the seal to leak and spilling hydraulic fluid in the waterway, and delaying the maintenance schedule will add to the cost to service the boats and require it to be out of service longer than necessary.

History and Current Status

This project first appeared in the FY 2019-20 CIP. Scoping for design efforts began in October 2023. Construction will commence Summer 2026. Starting in the FY 2025-26 CIP, the scope of the project widened to include the maintenance of the dredge and supporting equipment.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/22 - 05/25	398,837
Construction	07/25 - 06/32	4,141,863
Total Budgetary Cost Estimate:		4,540,700

Means of Financing

Funding Subclass	Amount
Local Funding	4,540,700
Total Funding:	4,540,700

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100736 Title: Eastern Branch Lynnhaven River Dredging II

Status: Proposed	Category: Coastal	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 8

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
0	0	0	0	0	0	0	0	11,412,000

Description and Scope

This project is for maintenance dredging of the Eastern Branch Lynnhaven River channel and the acquisition and construction of a permanent dredge material transfer site. Channel dimensions to be maintained are approximately five (5) miles in length and sixty (60) feet in bottom width.

Purpose and Need

The Eastern Branch Lynnhaven River requires periodic maintenance dredging to maintain navigation. The last significant dredging of the Eastern Branch of the Lynnhaven River was completed in 1991. A 2004 survey of the channel revealed some areas beginning to shoal. Based on estimated shoaling rates, the channel will require significant maintenance. The long-term plan for this project is to accumulate funding over time to be able to maintain an eight- to ten-year dredging cycle. Maintaining these waterways will be essential as the number of Neighborhood Dredging Special Service Districts (NDSSD) increases.

History and Current Status

This project first appeared in the FY 2026-27 CIP and is a continuation of PG100152 Eastern Branch Lynnhaven River Dredging. The next phase of dredging is planned for FY 34.

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Design	07/32 - 06/33	1,019,000
Construction	07/32 - 06/33	9,354,000
Contingencies	07/32 - 06/33	1,039,000
Total Budgetary Cost Estimate:		11,412,000

Means of Financing

Funding Subclass	Amount
Local Funding	0
Total Funding:	0

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100738 Title: Gills Cove Neighborhood Dredging II

Status: Proposed	Category: Coastal	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 8

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
601,000	0	0	0	601,000	0	0	0	0

Description and Scope

This project is for the construction of a neighborhood navigation channel system in the Gills Cove area. The system will include a City-funded spur channel (funded by CIP 100274 Neighborhood Dredging Spur Channels) leading from the Eastern Branch Lynnhaven River channel, a Neighborhood Dredging Special Service District (NDSSD) funded neighborhood channel providing access for all NDSSD participants, and elective, individual access basins for each participant. The estimated cost of the initial construction of the individual access basins, to be paid by participants prior to construction, has been included in the project cost. Work includes design, permitting, property acquisition (if necessary), dredging, navigation aids, and monitoring.

Purpose and Need

For well over a decade, the difficulties of removing accumulated sediment have negatively impacted City waterfront homeowner's ability to optimize the use of their property and to reclaim necessary navigation channels within the Lynnhaven River. Water quality and habitat have also been severely impacted due to the siltation of the bottomland of the City's water resources. Removal of these shoaling sediments (sands, silts, clays, and organic) will have a very positive multi-beneficial effect. This project was established after 80% of affected residents agreed to pay an increased real estate tax rate as part of the Gills Cove NDSSD to address the affected area channels.

History and Current Status

This project first appeared in the FY 2026-27 CIP as a continuation of PG100193 Gills Cove Neighborhood Dredging. The NDSSD and the original CIP project were established by City Council ordinance on March 25, 2014. Following City Council action as a part of the FY2024-25 budget the SSD will run for 23 instead of the initial 16 years, during which two cycles of dredging are anticipated. The NDSSD rate will be re evaluated after each dredge cycle ensure that all neighborhood channel costs are paid by the end of the 23-year period. The original Gills Cove NDSSD tax rate was 6.3 cents per $100 of valuation and in FY 2024-25 it was increased to 16 cents. First cycle dredging was completed in spring 2024.

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Construction	07/26 - 06/32	601,000
Total Budgetary Cost Estimate:		601,000

Means of Financing

Funding Subclass	Amount
PAYGO - Gill's Cove	400,000
Private Contribution	201,000
Local Funding	0
Total Funding:	601,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100690 Title: Harbour Point Neighborhood Dredging III

Status: Proposed	Category: Coastal	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 5

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
167,496	0	0	0	0	167,496	0	0	0

Description and Scope

This project is for the construction of a neighborhood navigation channel system in the Harbour Point area. The system will include: a City-funded spur channel (funded by CIP 8-027 Neighborhood Dredging Spur Channels) leading from the Rudee Inlet Federal channel; a Neighborhood Dredging Special Service District (NDSSD) that will fund a neighborhood channel to provide access for all NDSSD participants; and elective, individual access basins for each participant. The estimated cost of the initial construction of the individual access basins (to be paid by participants prior to construction) has been included in the project cost. Work includes design, permitting, property acquisition (if necessary), dredging, navigation aids, and monitoring.

Purpose and Need

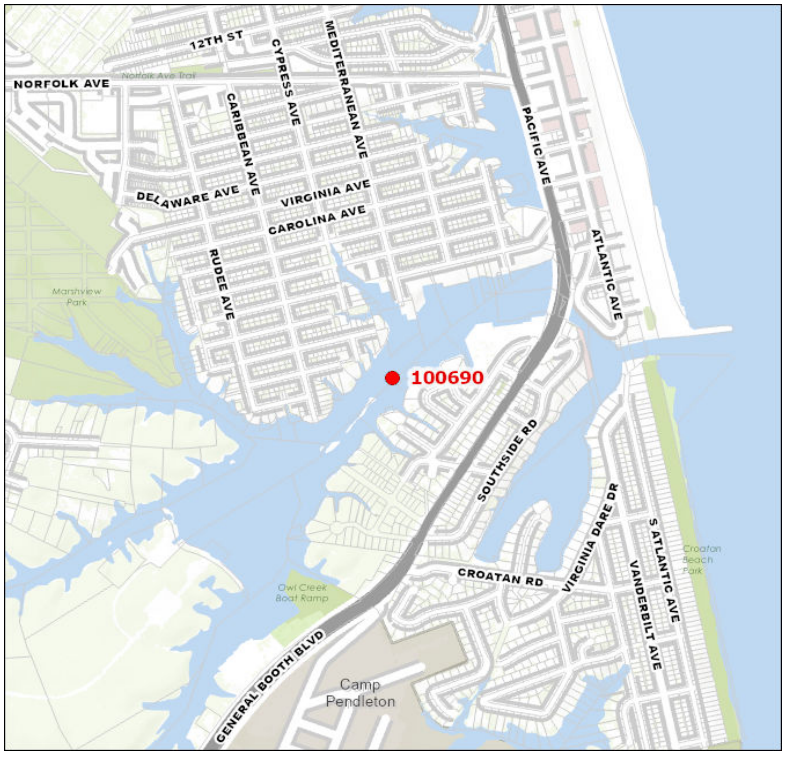
For well over a decade, the difficulties of removing accumulated sediment have negatively impacted the City's waterfront homeowners ability to optimize the use of their property and to reclaim necessary navigation channels within the Lynnhaven River. Water quality and habitat have also been severely impacted due to the siltation of the bottomland of the City's water resources. Removal of these shoaling sediments (sands, silts, clays, and organic) will have a very positive, multi-beneficial effect. This project was established after 80% of the affected residents agreed to pay an increased real estate tax rate to address the affected channels as part of the Harbour Point NDSSD.

History and Current Status

This project first appeared in the FY 2025-26 CIP and is a continuation of CIP 100560 Harbor Point Neighborhood Dredging II. The NDSSD and the original CIP project were established by City Council ordinance on January 14, 2014. The NDSSD will run for sixteen years, during which three cycles of dredging are anticipated. The NDSSD rate will be re-evaluated approximately every four (years to ensure all neighborhood channel costs are paid by the end of the 16-year period. The first dredging cycle was completed in 2017. In FY 2019-20 the real estate tax surcharge for the SSD was adjusted from 7.9 cents to 12 cents per $100 of valuation. The second dredging cycle was completed in July 2024.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/29 - 06/32	167,496
Total Budgetary Cost Estimate:		167,496

Means of Financing

Funding Subclass	Amount
PAYGO - Harbour Point	146,200
Private Contribution	21,296
Local Funding	0
Total Funding:	167,496

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100689 Title: Hurd's Cove Neighborhood Dredging II

Status: Proposed	Category: Coastal	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 8

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
1,961,999	0	0	0	0	1,961,999	0	0	0

Description and Scope

This project is for the construction of a neighborhood navigation channel system in the Hurd's Cove area. The system will include: a City-funded spur channel leading from the Eastern Branch Lynnhaven River channel; a Neighborhood Dredging Special Service District (NDSSD) that will fund a neighborhood channel to provide access for all NDSSD participants; and elective, individual access basins for each participant. The estimated cost of the initial construction of the individual access basins (to be paid by participants prior to construction) has been included in the project cost. Work includes design, permitting, property acquisition (if necessary), dredging, navigation aids, and monitoring. Beginning in the FY 2019-20 CIP, future City funded spur channels will be funded in project 100274, Neighborhood Dredging Spur Channels.

Purpose and Need

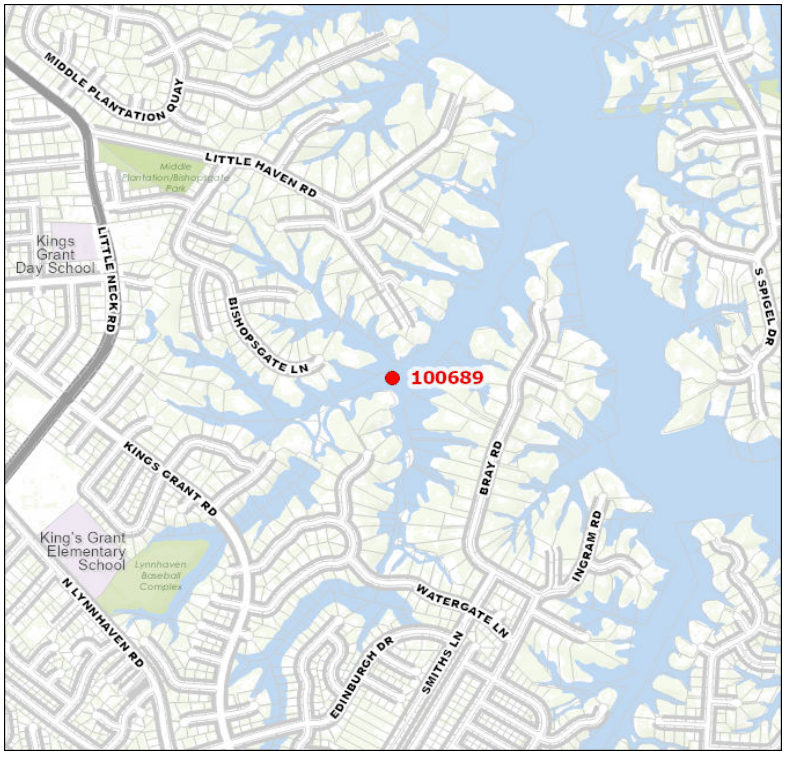
For well over a decade, the difficulties of removing accumulated sediment have negatively impacted the City's waterfront homeowner's ability to optimize the use of their property and to reclaim necessary navigation channels within the Lynnhaven River. Water quality and habitat have also been severely impacted due to the siltation of the bottomland of the City's water resources. Removal of these shoaling sediments (sands, silts, clays, and organic) will have a very positive, multi-beneficial effect. This project was established after 80% of the affected residents agreed to pay an increased real estate tax rate to address the affected channels as part of the Hurd's Cove NDSSD.

History and Current Status

This project first appeared in the FY 2025-26 CIP and is a continuation of CIP 100210 Hurd's Cove Neighborhood Dredging. The NDSSD and this CIP project were established by City Council ordinance on January 20, 2015. The NDSSD will run for sixteen (16) years, during which three (3) cycles of dredging are anticipated. The SSD rate will be re-evaluated following the completion of each dredging cycle to ensure all the neighborhood dredging costs are paid by the end of the 16-year period. The projected funding needed for the second and third dredging cycles will be adjusted based on the final cost of the first dredging cycle. The Hurd's Cove NDSSD tax rate is 43.8 cents per $100 of valuation.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/30 - 06/31	321,697
Construction	07/30 - 06/31	1,640,302
Total Budgetary Cost Estimate:		1,961,999

Means of Financing

Funding Subclass	Amount
PAYGO - Hurd's Cove	1,608,484
Private Contribution	353,515
Local Funding	0
Total Funding:	1,961,999

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100258 Title: Lynnhaven Inlet Maintenance Dredging II

Status: Proposed	Category: Coastal	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 8

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
5,169,184	2,919,184	375,000	375,000	375,000	375,000	375,000	375,000	0

Description and Scope

This project is for the periodic maintenance dredging of Lynnhaven Inlet and connecting waterways as performed by the U.S. Army Corps of Engineers (USACE). Approximately 200,000 cubic yards of material are dredged from the project channels on a two- to four-year maintenance cycle. Some of the sand dredged from the project is placed within the stockpiles at the Lynnhaven Inlet and/or the Maple Street Dredged Material Management Areas (DMMA) for future use in minor beach replenishment projects. The majority of the sand will be pumped directly onto Ocean Park Beach and/or Cape Henry Beach. This project provides the City-share of inlet maintenance costs in accordance with the terms of the local cooperation agreement between the City and the USACE.

Purpose and Need

The inlet needs cyclical maintenance dredging to remove deposits and shoals, which form in the approach channel and turning basin. Long Creek Canal, Broad Bay and the Narrows channels are included in the project and also need periodic maintenance to remove shoaling. Maintenance of these channels preserves access to the Chesapeake Bay and to the Atlantic Ocean from the network of inland waterways within the Lynnhaven Basin.

History and Current Status

This project first appeared in the FY 2014-15 CIP, and continues a program started in FY 1983-84 as a Federal/City cost participation agreement. The project was initially constructed in 1965 by the USACE. In the Spring of 2010, dredging was completed, under the previous Project 8-014, Lynnhaven Inlet Maintenance Dredging, whereby most dredged material was placed on Cape Henry Beach. Another cycle of dredging took place in the Fall of 2013, with placement of most dredged material on Ocean Park Beach, and the remainder placed on the Maple Street DMMA. Minor maintenance dredging was last performed in November 2017 by the USACE dredge "Currituck" with material placed offshore of Ocean Park Beach. In summer of 2019, dredging occurred with the majority of dredged material placed on Cape Henry Beach. The most recent full depth dredging event occurred in November 2024 with sand placed along Cape Henry Beach.

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Construction	07/14 - 06/32	5,169,184
Total Budgetary Cost Estimate:		5,169,184

Means of Financing

Funding Subclass	Amount
Local Funding	5,169,184
Total Funding:	5,169,184

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100274 Title: Neighborhood Dredging Spur Channels

Status: Proposed	Category: Coastal	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
1,487,097	1,487,097	0	0	0	0	0	0	0

Description and Scope

This project will fund dredging of the City spur channel to connect the main channels to the Neighborhood Dredging Special Service District (NDSSD) project channels. Work includes design, permitting, property acquisition (if necessary), dredging, navigation aids and monitoring. This project will also fund permitting and maintenance of Dredge Material Management Areas.

Purpose and Need

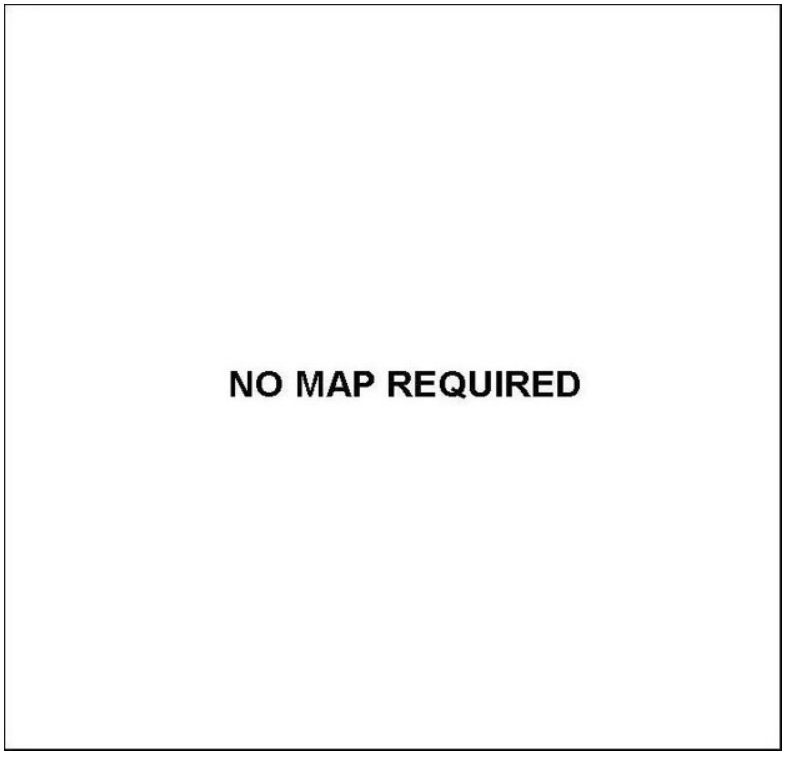
This project is necessary to segregate funding for the City spur and individual NDSSD project funding.

History and Current Status

This project first appeared in the FY 2019-20 CIP. Prior to the FY 2019-20 CIP, funding for the City spur channel was programmed in each NDSSD project. City spur funding for future dredging cycles has been re-programmed from the individual NDSSD projects to this CIP. In FY 2018-19 $137,718 was transferred to this project, supporting the City's share of the newly created CIP 100364, Schilling Point Dredging. In FY 2020-21, $107,107 in appropriations to date were transferred from this project to CIP 100534 Old Donation Creek Area Dredging II. City spur funding is planned to support Cycle II design and dredging of CIP 10253 Bayville Creek II, CIP 100534 Old Donation Creek II and CIP 100277 Chesopeian Colony II. This CIP will also fund the Oceana Dredge Material Management Area site work.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/19 - 06/31	207,068
Construction	07/20 - 06/32	1,280,029
Total Budgetary Cost Estimate:		1,487,097

Means of Financing

Funding Subclass	Amount
Local Funding	1,487,097
Total Funding:	1,487,097

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100750 Title: Old Donation Creek Area Dredging III

Status: Proposed	Category: Coastal	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 8

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
1,091,719	0	0	0	0	0	1,091,719	0	0

Description and Scope

This project is for the construction of a neighborhood navigation channel system in the Old Donation Creek area. The system will include: a City-funded spur channel (funded by CIP 100274 Neighborhood Dredging Spur Channels) leading from the Western Branch Lynnhaven River channel; a Neighborhood Dredging Special Service District (NDSSD) that will fund a neighborhood channel to provide access for all NDSSD participants; and elective, individual access basins for each participant. The estimated cost of the initial construction of the individual access basins (to be paid by participants prior to construction) has been included in the project cost. Work includes design, permitting, property acquisition (if necessary), dredging, navigation aids, and monitoring.

Purpose and Need

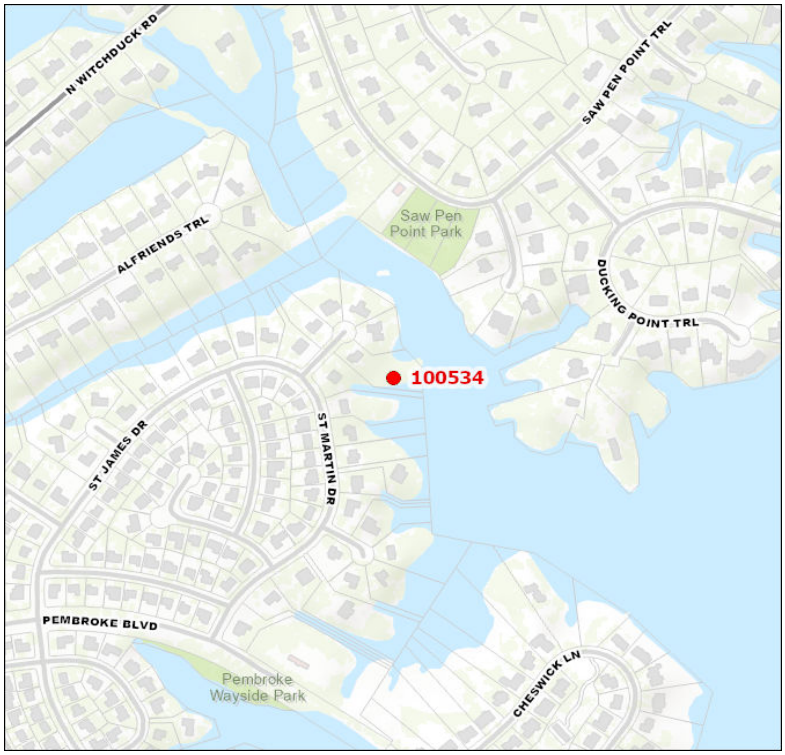
For well over a decade, the difficulties of removing accumulated sediment has negatively impacted the City's waterfront homeowner's ability to optimize the use of their property and to reclaim necessary navigation channels within the Lynnhaven River. Water quality and habitat have also been severely impacted due to the siltation of the bottomland of the City's water resources. Removal of these shoaling sediments (sands, silts, clays, and organic) will have a very positive, multi-beneficial effect. This project was established after 80% of the affected residents agreed to pay an increased real estate tax rate to address the affected channels as part of the Old Donation Creek NDSSD.

History and Current Status

This project first appeared in the FY 2026-27 CIP and is a continuation of PG100534 Old Donation Creek Area Dredging II. The NDSSD and the original CIP project were established by City Council ordinance on September 13, 2011. The NDSSD will run for a total of sixteen years, during which three cycles of dredging are anticipated. The NDSSD rate will be re-evaluated after every dredging cycle to ensure that all neighborhood channel costs are paid by the end of the 16-year period. During the FY 2019-20 budget process the SSD tax rate was reviewed and no changes to the rate were recommended based on future cost estimates and remains at 18.4 cents per $100 of valuation. In FY 2020-21 $107,107 in appropriations to date were transferred to this project from CIP 100274 Neighborhood Dredging Spur Channels. Dredging cycle #2 was dredged as a part of the overall Western Branch of the Lynnhaven River project. Dredging Cycle #3 is planned for FY 31.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/31 - 06/32	127,204
Construction	07/30 - 06/32	964,515
Total Budgetary Cost Estimate:		1,091,719

Means of Financing

Funding Subclass	Amount
Private Contribution	455,697
Local Funding	0
PAYGO - Old Donation Creek Area	636,022
Total Funding:	1,091,719

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100304 Title: Pleasure House Point Mitigation

Status: Proposed	Category: Coastal	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 9

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
7,086,635	7,086,635	0	0	0	0	0	0	0

Description and Scope

This project initially funded a study related to developing a wetlands mitigation facility on a portion of the Pleasure House Point site acquired by the City. The study will evaluate the merits of such a facility and outline the process for establishment and development of the mitigation facility. Design and construction of the mitigation facility will also be accomplished under this program. In addition, monitoring and maintenance for a 10-year period following the completion of construction will be funded through this project.

Purpose and Need

A wetlands mitigation facility is needed to support City-funded navigation dredging and other City project needs. The bank will provide a mitigation option located within the Lynnhaven River Basin

History and Current Status

This project first appeared in the FY 2012-13 CIP. The Interagency Review Team (IRT) has determined that the proposed mitigation bank is feasible based on the Final Prospectus, which was developed in 2014. Work that is necessary to obtain agency approval to establish a wetlands mitigation bank on the Pleasure House Point property continues. Coordination with State and Federal agencies continues as the Mitigation Banking Instrument (MBI) was approved by the IRT. Permitting, final design, and construction have commenced. In the adopted FY 2020-21 CIP, construction funding was reprogrammed in FY 2025-26. In the FY 2024-25, this project received $6,660,143 from CIP100038" Beach Replenishment Phase II" and CIP100617 "Rudee Inlet Weir Replacement." Tree Removal, dredging, hardy trees were planted, and the wetlands were restored. A pedestrian bridge replaced the small pipe outfall for the site. The construction As-builts were provided to VMRC for credits to be pre-released.

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Construction	11/26 - 10/28	7,086,635
Total Budgetary Cost Estimate:		7,086,635

Means of Financing

Funding Subclass	Amount
Local Funding	7,086,635
Total Funding:	7,086,635

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100344 Title: Rudee Inlet Federal Dredging II

Status: Proposed	Category: Coastal	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 5

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
11,160,000	7,560,000	600,000	600,000	600,000	600,000	600,000	600,000	0

Description and Scope

This project provides the City's share of the cost for the maintenance dredging of Rudee Inlet and connecting waterways to be performed by the U.S. Army Corps of Engineers (USACE).

Purpose and Need

Shoaling of the inlet can result in hazardous navigation conditions for the commercial fishing fleet and pleasure boaters that use Rudee Inlet. This project would ensure Federal participation in the maintenance dredging of the inlet, and provide beach nourishment for the Resort Beach.

History and Current Status

This project first appeared in the FY 2012-13 CIP, and continues the activities previously included in Project 8-830 Rudee Inlet Federal Dredging Phase I. Historically, USACE schedules their dredging vessels to visit Rudee Inlet up to four (4) times per year on an as-needed basis to remove critical shoaling. A full depth contracted dredging event is scheduled when needed and subject to federal appropriations. The last full depth dredging event was completed in spring 2022 with sand placement along Croatan Beach and the Resort Beach. Dredging of the turning basin was completed on August 2024. The next full depth dredging event is anticipated for 2026.

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Construction	07/12 - 06/32	11,160,000
Total Budgetary Cost Estimate:		11,160,000

Means of Financing

Funding Subclass	Amount
Local Funding	11,160,000
Total Funding:	11,160,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100345 Title: Rudee Inlet Outer Channel Maintenance Dredging II

Status: Proposed	Category: Coastal	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 5

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
10,063,433	6,163,433	650,000	650,000	650,000	650,000	650,000	650,000	0

Description and Scope

This project utilizes a contract dredge to create and to maintain a deposition basin in the outer portion of Rudee Inlet. The basin is "maintenance dredged" on a biennial basis to reduce the effects of shoaling across the inlet mouth and to improve navigation.

Purpose and Need

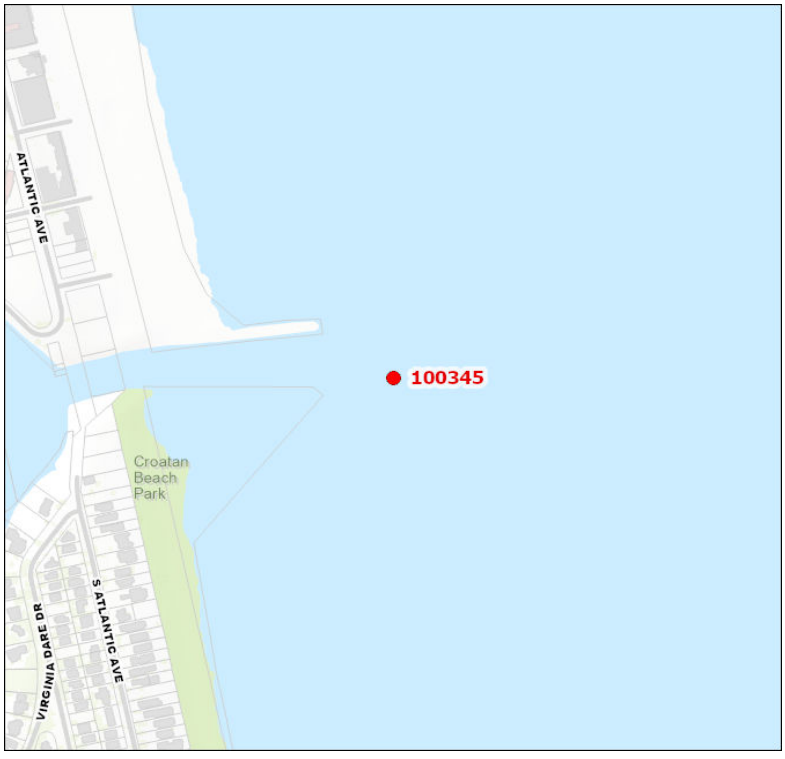
Rudee Inlet's outer channel is susceptible to shoaling from the formation of an outer bar. By creating a deposition basin in the outer channel, the sand can be stored without impeding navigation until it can be removed by a larger contract dredge in conjunction with the U.S. Army Corps of Engineers' (USACE) annual contract.

History and Current Status

This project first appeared in the FY 2012-13 CIP and continues the activities previously programmed in Project 8-007 Rudee Inlet Outer Channel Maintenance Dredging I. Funding is accumulated annually to support dredging every two years in conjunction with the USACE's annual contract. This project is in accordance with the recommendations of the Rudee Inlet Management Study and was endorsed by the Beaches and Waterways Advisory Commission. The last dredging occurred in spring 2022 with sand placed along Croatan and Resort beaches. In FY 2025-26, the project received a $1,000,000 transfer from the completed project #100552 "Western Branch Lynnhaven River Maintenance" in order to fund the City's portion of the annual USACE contract. The next dredging will occur in 2026.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/12 - 06/32	10,063,433
	Total Budgetary Cost Estimate:	10,063,433

Means of Financing

Funding Subclass	Amount
Local Funding	10,063,433
Total Funding:	10,063,433

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100617 Title: Rudee Inlet Weir Replacement

Status: Proposed	Category: Coastal	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 5

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
4,981,839	4,981,839	0	0	0	0	0	0	0

Description and Scope

This project provides funding for the design and construction to modify and replace the sand weir and terminal groin structures at Rudee Inlet.

Purpose and Need

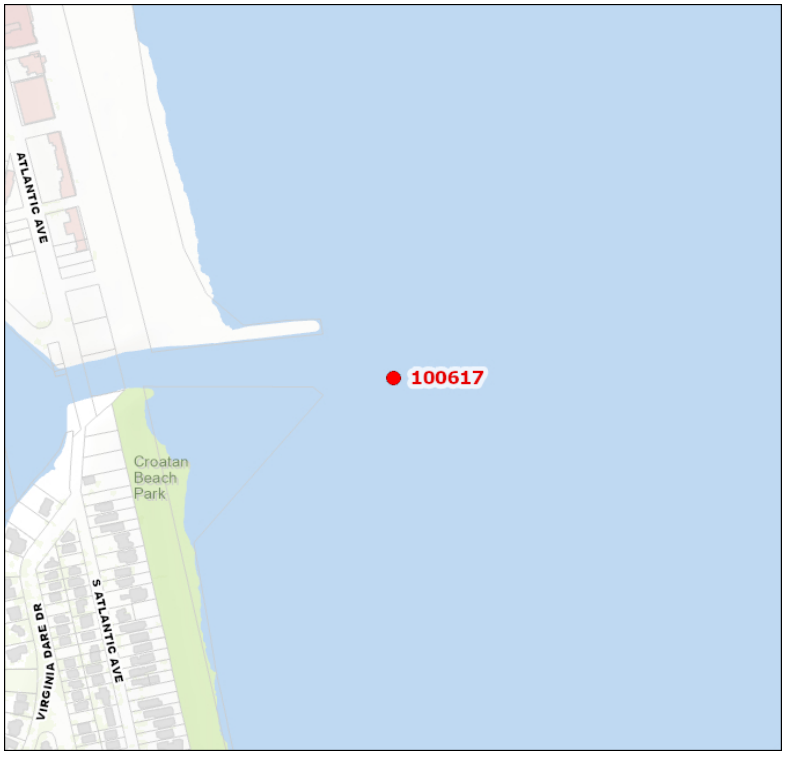
The weir cap has experienced numerous failures in recent years requiring sectional repairs. A complete evaluation and replacement of the structure is required to ensure that the weir & jetty infrastructure performs as designed and to extend the service life of the system.

History and Current Status

This project first appeared in the FY 2022-23 CIP. Study and concept design are underway. Permitting, design, bid and construction services will be provided through future task orders.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	11/22 - 01/26	754,824
Construction	07/26 - 12/28	3,774,121
Contingencies	11/22 - 12/27	452,894
Total Budgetary Cost Estimate:		4,981,839

Means of Financing

Funding Subclass	Amount
Local Funding	4,981,839
Total Funding:	4,981,839

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100349 Title: Sandbridge Beach Access Improvements II

Status: Proposed	Category: Coastal	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
7,000,000	4,600,000	400,000	400,000	400,000	400,000	400,000	400,000	0

Description and Scope

This project is to provide for the design and construction of improved beach access to Sandbridge Beach, while minimizing impact to natural areas and dunes, as recommended in the Council-adopted 2002 Beach Management Plan. This project will also be used to manage wind-blown sand in the Sandbridge right-of-ways and to recycle that sand back to the beach. This project is funded through the Sandbridge Special Service District.

Purpose and Need

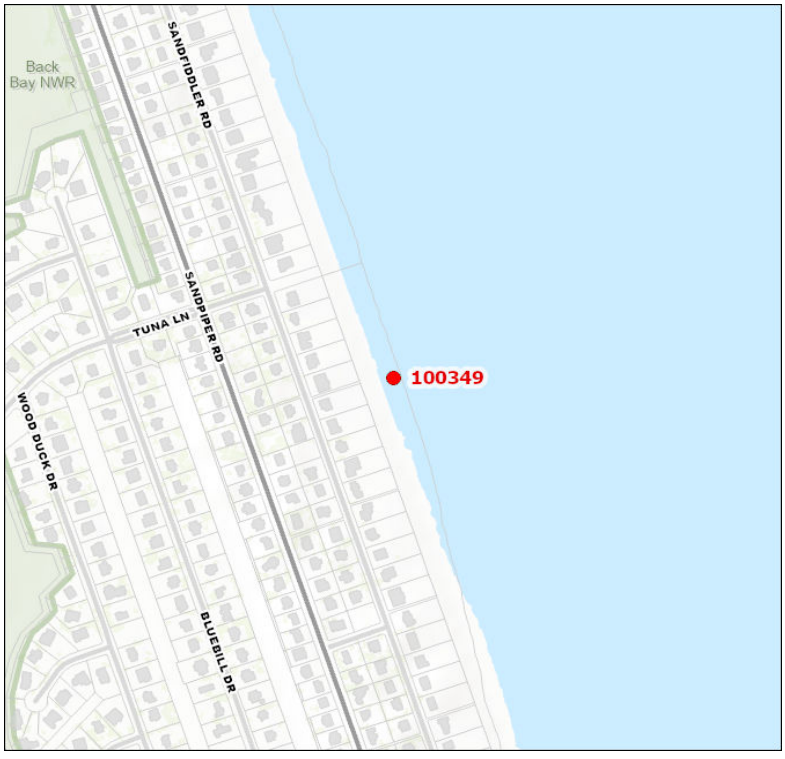
Of the City's fifty-one (51) public beach accesses, there are twenty-four (24) stairways over existing bulkheads and twenty-seven (27) sandy paths over this five-mile beach that are in need of improvements. Where dunes are present, the walkways would minimize pedestrian damage while affording increased protection for public and private infrastructure. In addition to access improvements, this project provides for the recycling of wind-blown sand that is continuing to encroach on public right-of-ways.

History and Current Status

This project first appeared in the FY 2012-13 CIP as a continuation of Project 8-023, Sandbridge Beach Access Improvement and Sand Management, that began in the FY 2006-07 CIP. The project has been revised to reflect the installation of two (2) or three (3) accesses per year and the funding to manage wind-blown sand. Twenty-two (22) beach access improvements have been completed to-date: Tuna Lane under Phase 1; Market Lane and Pike Lane under Phase 2; Phases 3 and 4 were combined to include White Cap Lane, Rock Lane, Molly Cooper Road, and the northernmost access near Dam Neck; Phase 5 included Chub Lane, Whiting Lane, and Marlin Lane; Phase 6 improvements included Porters Island and Bass Lane; and Phase 7 recently included north of White Cap Lane, south of Swordfish Lane and north of Bluefish Lane. Phase 8 & 9 beach access improvements included north of Chubb Lane, north of Bass Lane, Sea Scape Road, south of Pike Ln and south of Tuna Ln. Phase 10 locations included access improvements near Angelfish Lane and north of Porpoise Lane. Phase 11 locations includes improvements to Access 17-South of Rock Lane and Access 26-North of Bass Street to be completed in winter 2026.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/12 - 06/32	1,353,555
Construction	07/12 - 06/32	5,250,210
Contingencies	07/12 - 06/32	396,235
Total Budgetary Cost Estimate:		7,000,000

Means of Financing

Funding Subclass	Amount
PAYGO - Sandbridge	7,000,000
Local Funding	0
Total Funding:	7,000,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100636 Title: Sandbridge Beach Restoration III

Status: Proposed	Category: Coastal	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
21,239,390	21,239,390	0	0	0	0	0	0	0

Description and Scope

This project provides for the beach restoration and maintenance project at Sandbridge Beach. The City and the U. S. Army Corps of Engineers (USACE) agreement for this project provides for recurring replenishments over the next fifty (50) years. While this project has historically been funded through a cost-participation between the City (35%) and the Federal government (65%), concerns about the Federal deficit and some actions by Congress could result in no Federal funding being available for this project in the future. The local share of funding for this project is provided through a 1 cent per $100 of assessed value surcharge on real estate assessments as well as an increased surcharge on lodging in the Sandbridge Special Service District.

Purpose and Need

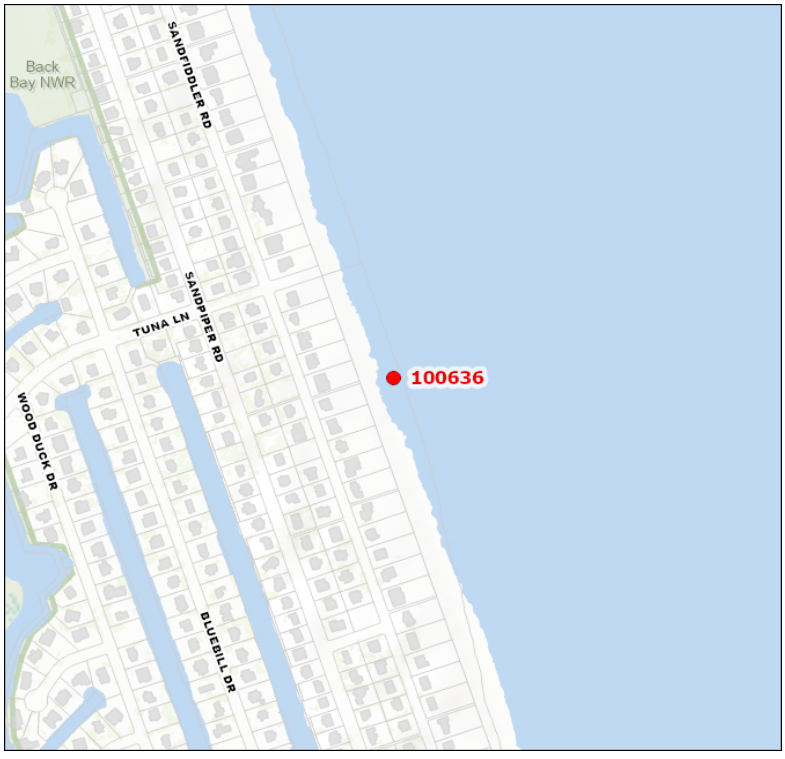
This project establishes a program to abate natural erosion, thereby reducing damage to public and private investments as well as providing a five-mile long public recreational beach for the enjoyment of citizens and guests.

History and Current Status

This project first appeared in the FY 2017-18 CIP and continues the activities from previous phases including Project 8-010 Sandbridge Beach Restoration II, and the first phase of the work in Project 8-282 Sandbridge Beach Restoration. In 2012, the City reached an agreement with the Federal government to provide 100% of the funding for the FY 2012-13 replenishment, and USACE oversaw the work. The City provided $18.5 million for this project, and the replenishment cycle occurred in FY 2012-13 with the placement of 2.18 million cubic yards of sand along the Sandbridge Beach shoreline. The most recent renourishment was completed in July 2020. The Infrastructure and Investment Jobs Act of 2022 provides $22.2M in federal funding for the next renourishment cycle at Sandbridge Beach. The next renourishment is planned for Fall 2026.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/20 - 06/32	43,439,390
	Total Budgetary Cost Estimate:	43,439,390

Means of Financing

Funding Subclass	Amount
PAYGO - Sandbridge	21,239,390
Local Funding	0
Total Programmed Financing:	21,239,390
Total Non-Programmed Financing:	22,200,000
Total Funding:	43,439,390

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100510 Title: Sandbridge Beach Restoration IV

Status: Proposed	Category: Coastal	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
31,955,465	31,955,465	0	0	0	0	0	0	0

Description and Scope

This project provides for the beach restoration and maintenance project at Sandbridge Beach. The City and the U. S. Army Corps of Engineers (USACE) agreement for this project provides for recurring replenishments over the next fifty (50) years. While this project has historically been funded through a cost-participation between the City (35%) and the Federal government (65%), concerns about the Federal deficit and some actions by Congress could result in no Federal funding being available for this project in the future. The local share of funding for this project is provided through a 1 cent per $100 of assessed value surcharge on real estate assessments as well as an increased surcharge on lodging in the Sandbridge Special Service District.

Purpose and Need

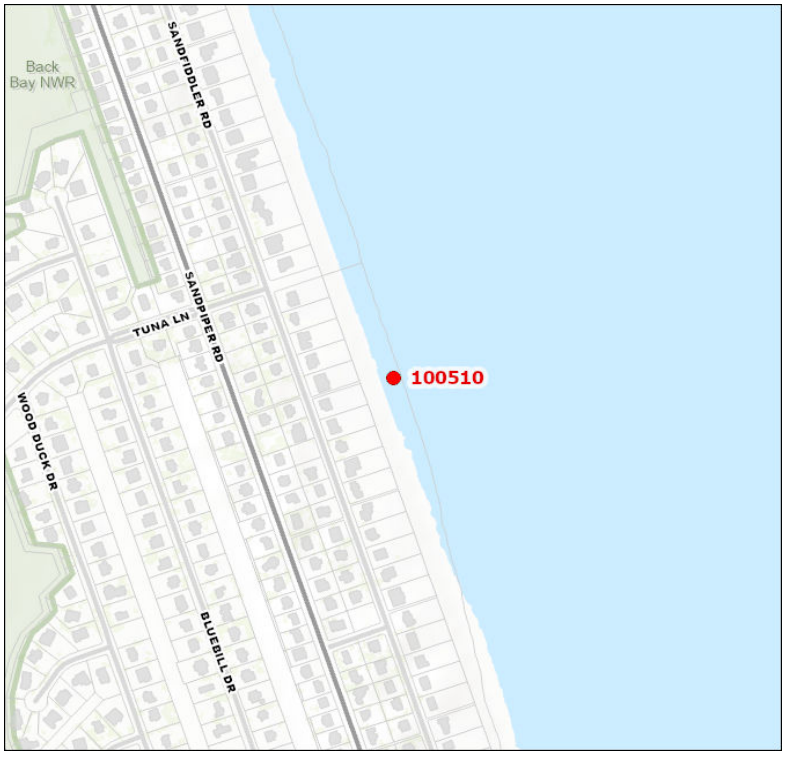
This project establishes a program to abate natural erosion, thereby reducing damage to public and private investments as well as providing a five-mile long public recreational beach for the enjoyment of our citizens and guests.

History and Current Status

This project was established in the 2020-21 CIP. $14.8 million in appropriations to date were transferred to this project from CIP 8-282 (PG 100351) Sandbridge Emergency Beach Restoration.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/20 - 06/32	31,955,465
Total Budgetary Cost Estimate:		31,955,465

Means of Financing

Funding Subclass	Amount
PAYGO - Sandbridge	31,955,465
Local Funding	0
Total Funding:	31,955,465

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100643 Title: Schilling Point Neighborhood Dredging II

Status: Proposed	Category: Coastal	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 8

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
486,000	0	85,000	401,000	0	0	0	0	0

Description and Scope

This project is for the construction of a neighborhood navigation channel system in the Schilling Point area. The system will include: a City-funded spur channel leading from the Eastern Branch Lynnhaven River channel; a Neighborhood Dredging Special Service District (NDSSD) that will fund a neighborhood channel to provide access for all NDSSD participants; and elective, individual access basins for each participant. The estimated cost of the initial construction of the individual access basins (to be paid by participants prior to construction) has been included in the project cost. Work includes design, permitting, property acquisition (if necessary), dredging, navigation aids, and monitoring. Beginning in the FY 2019-20 CIP, future City funded spur channels will be funded in project 100274, Neighborhood Dredging Spur Channels.

Purpose and Need

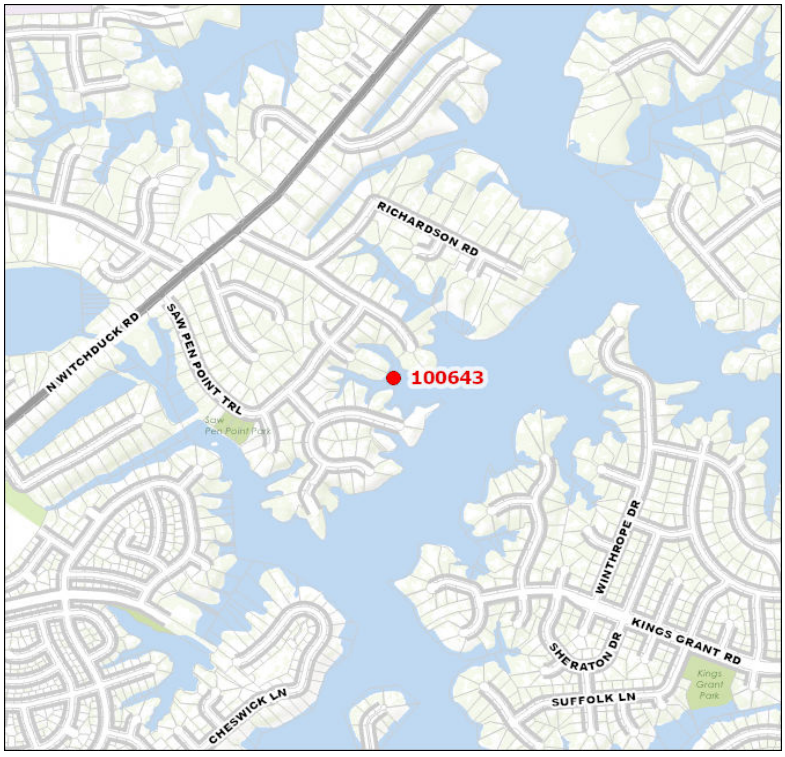
For well over a decade, the difficulties of removing accumulated sediment have negatively impacted the City's waterfront homeowner's ability to optimize the use of their property and to reclaim necessary navigation channels within the Lynnhaven River. Water quality and habitat have also been severely impacted due to the siltation of the bottomland of the City's water resources. Removal of these shoaling sediments (sands, silts, clays, and organic) will have a very positive, multi-beneficial effect. This project was established after 80% of the affected residents agreed to pay an increased real estate tax rate to address the affected channels as part of the Schilling Point Neighborhood Dredging SSD to address the affected area channels.

History and Current Status

This SSD began in 2019. The NDSSD will run for sixteen (16) years, during which three (3) cycles of dredging are anticipated (in FY 2021-22, FY 2027- 28, and FY 2034-35). The SSD rate will be re-evaluated after each dredging cycle to ensure that all neighborhood channel costs are paid by the end of the 16- year period. The rate was reevaluated as a part of the FY 2024-25 budget process and increased from 40.4 cents per $100 of valuation to 58.0 cents. This project is for the second dredging cycle that is scheduled to start in FY 2027-28.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/26 - 06/27	85,000
Construction	07/27 - 06/28	401,000
Total Budgetary Cost Estimate:		486,000

Means of Financing

Funding Subclass	Amount
Private Contribution	119,000
Local Funding	0
PAYGO - Schilling Point	367,000
Total Funding:	486,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100688 Title: Shadowlawn Area Dredging III

Status: Proposed	Category: Coastal	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 5

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
230,000	0	0	0	0	230,000	0	0	0

Description and Scope

This project is for the construction of a neighborhood navigation channel system in the Shadowlawn area. The system will include: a City-funded spur channel (funded by CIP 100274 Neighborhood Dredging Spur Channels) leading from the Western Branch Lynnhaven River channel; a Neighborhood Dredging Special Service District (NDSSD) that will fund a neighborhood channel to provide access for all NDSSD participants; and elective, individual access basins for each participant. The estimated cost of the initial construction of the individual access basins (to be paid by participants prior to construction) has been included in the project cost. Work includes design, permitting, property acquisition (if necessary), dredging, navigation aids, and monitoring.

Purpose and Need

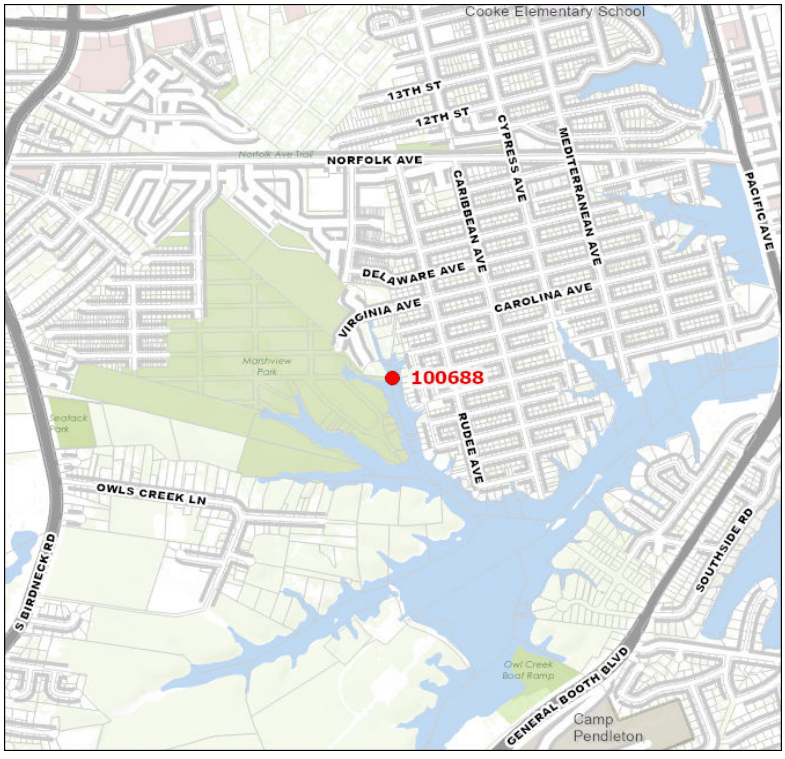
For well over a decade, the difficulties of removing accumulated sediment have negatively impacted the City's waterfront homeowner's ability to optimize the use of their property and to reclaim necessary navigation channels within the Lynnhaven River. Water quality and habitat have also been severely impacted due to the siltation of the bottomland of the City's water resources. Removal of these shoaling sediments (sands, silts, clays, and organic) will have a very positive, multi-beneficial effect. This project was established after 80% of the affected residents agreed to pay an increased real estate tax rate to address the affected channels as part of the Shadowlawn NDSSD.

History and Current Status

This project first appeared in the FY 2025-2026 CIP and is a continuation of CIP 100550 "Shadowlawn Area Dredging II." The NDSSD and this CIP project were established by City Council ordinance on March 12, 2013. The NDSSD will run for sixteen years, during which three cycles of dredging are anticipated. The NDSSD rate will be re-evaluated every after each dredging cycle to ensure that all neighborhood channel costs are paid by the end of the 16-year period. The first dredging cycle was completed in February 2017. During the FY 2019-20 budget process the SSD tax rate was reviewed and no changes to the rate were recommended based on future cost estimates and the rate remains at 15.94 cents per $100 of valuation. The second dredging cycle was completed in August 2024. The third cycle is scheduled for FY 2030.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/29 - 06/32	107,000
Construction	07/29 - 06/32	123,000
Total Budgetary Cost Estimate:		230,000

Means of Financing

Funding Subclass	Amount
PAYGO - Shadowlawn	204,000
Private Contribution	26,000
Local Funding	0
Total Funding:	230,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100726 Title: Various Minor Dredging Projects III

Status: Proposed	Category: Coastal	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 9, 8

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
3,000,000	0	500,000	500,000	500,000	500,000	500,000	500,000	0

Description and Scope

This project provides for the dredging of navigation channels in various internal waterways throughout the City. Areas to be dredged on an annual basis include Crab Creek and Long Creek (Proper).

Purpose and Need

Relatively small and isolated portions of the designated channel systems in the City's interior waterways are prone to shoaling. These small shoaling areas can present impediments to navigation, but individually are not of sufficient magnitude to warrant the development of a separate CIP project. This project is needed to provide a stable funding source for these continuing smaller needs.

History and Current Status

This project first appeared in the FY 2026-27 CIP and is a continuation of project 100450 "Various Minor Dredging Projects II."

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Construction	07/26 - 06/32	3,000,000
	Total Budgetary Cost Estimate:	3,000,000

Means of Financing

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

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100737 Title: Western Branch Lynnhaven River Maintenance Dredging III

Status: Proposed	Category: Coastal	Department: PUBLIC WORKS	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 8

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
0	0	0	0	0	0	0	0	3,613,000

Description and Scope

This project is for maintenance dredging of the Western Branch Lynnhaven River channel and the creation of a permanent dredging material transfer site. Channel dimensions to be maintained are 5.5 miles in length and 60 feet in bottom width.

Purpose and Need

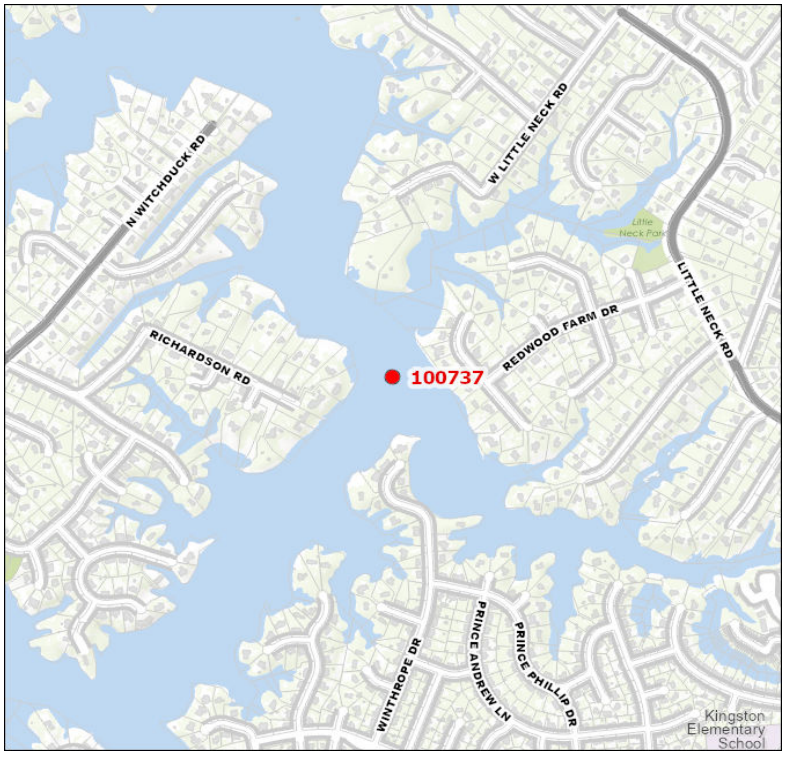
Shoaling in the Western Branch Lynnhaven River is on-going and requires periodic maintenance dredging to maintain navigation. Future funding will be required to maintain an eight-to-ten year dredge cycle. Maintaining these waterways will be essential as the number of neighborhood dredging special service districts increases.

History and Current Status

This project first appeared in the FY 2026-27 CIP as a continuation of PG100552 Western Branch Lynnhaven River Maintenance Dredging II. This project is a continuation of maintenance dredging that is required approximately every 8-10 years ideally to maintain adequate depths for navigation. The initial dredging project 8-109 Western Branch Lynnhaven River Dredging, was completed in 1999. The second dredging cycle was completed in 2016 under CIP 8-005. The latest dredging event was planned to occur in FY 2026. To address recent documented shoaling conditions funding for design and construction was advanced to FY 2024 and the cost estimate has been revised. The most recent round of dredging was completed in July 2025. The next dredging cycle is planned to begin in FY 2034.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design		429,000
Construction	07/34 - 06/35	2,855,000
Contingencies	07/34 - 06/35	329,000
Total Budgetary Cost Estimate:		3,613,000

Means of Financing

Funding Subclass	Amount
Local Funding	0
Total Funding:	0

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City of Virginia Beach, Virginia
Fiscal Years 2026-2027 through 2031-2032 Capital Improvement Program
Project Cost and Means of Finance Summary

Project # and Title / Funding Source	Appropriation to Date	Un-Appropriated Subsequent Years FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget	FY 2032 Budget	Total Programmed Costs
Economic & Tourism Development								
Economic & Tourism Development								
100001 17th Street Improvements - Phase I Pacific to Cypress	48,843,040	0	0	0	0	0	0	48,843,040
100002 17th Street Improvements - Phase II Cypress to Birdneck	293,630	0	0	0	0	0	0	293,630
100630 17th Street Regional Stormwater Management Facility	28,700,000	0	0	0	0	0	0	28,700,000
100014 APZ-1 Economic Incentives	1,857,692	0	0	0	0	0	0	1,857,692
100300 Atlantic Avenue Street Improvements	35,000,000	0	0	0	0	0	0	35,000,000
100048 Burton Station Road Improvements III	3,065,658	0	0	0	0	0	0	3,065,658
100639 Cape Henry Lighthouse Restoration	1,918,119	0	0	0	0	0	0	1,918,119
100157 Economic Development Investment Program II	13,121,682	1,228,311	1,166,895	1,108,550	1,053,123	1,000,467	950,443	19,629,471
100251 London Bridge Commerce Center Infrastructure	1,730,762	0	0	0	0	0	0	1,730,762
100262 Lynnhaven Parkway Corridor Improvements	7,939,338	0	0	0	0	0	0	7,939,338
100282 Oceana & ITA Conformity & Acquisition II	8,642,318	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	13,642,318
100727 Oceanfront Capital Projects Reinvestment II	0	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
100285 Oceanfront Parking Facilities Capital Maintenance/Development II	6,465,867	612,500	612,500	612,500	612,500	612,500	612,500	10,140,867
100286 Oceanfront Restrooms	2,833,484	0	0	0	0	0	0	2,833,484
100686 Pembroke Square Public Parking	25,680,150	5,500,000	0	0	0	0	0	31,180,150
100059 Resort Parking District	26,125,000	25,000,000	0	0	0	0	0	51,125,000
100629 Sports Tourism Infrastructure	19,500,000	0	0	0	0	0	0	19,500,000
100728 Strategic Development Projects II	0	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
100420 Town Center Garage and Plaza Capital Maintenance II	4,532,854	2,429,426	2,072,726	972,726	1,962,726	1,582,726	352,726	13,905,910
100421 Town Center Reinvestment	1,200,000	150,000	150,000	150,000	150,000	150,000	150,000	2,100,000
100456 Virginia Beach Amphitheater Capital Maintenance	4,441,446	200,000	200,000	200,000	200,000	200,000	200,000	5,641,446
Total	241,891,040	35,970,237	6,052,121	4,893,776	5,828,349	5,395,693	4,115,669	304,146,885

Project # and Title / Funding Source	Appropriation to Date	Un-Appropriated Subsequent Years						Total Programmed Costs
		FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget	FY 2032 Budget	
Means of Financing								
ATD Local Funding	20,169,926	0	0	0	0	0	0	20,169,926
Lease of Properties	399,625	0	0	0	0	0	0	399,625
Private Contribution	383,624	0	0	0	0	0	0	383,624
Insurance Recovery	412,101	0	0	0	0	0	0	412,101
Miscellaneous Funding	131,446	0	0	0	0	0	0	131,446
State Contribution	10,000,000	0	0	0	0	0	0	10,000,000
Federal Contribution	5,865,306	0	0	0	0	0	0	5,865,306
Public Facility Bonds	176,681,674	30,500,000	0	0	0	0	0	207,181,674
Sale of Property	2,539,036	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,539,036
PAYGO - Cigarette Tax	13,121,682	1,228,311	1,166,895	1,108,550	1,053,123	1,000,467	950,443	19,629,471
Fund Balance - General Fund	0	250,000	250,000	250,000	250,000	1,050,000	1,050,000	3,100,000
PAYGO - Tourism Investment Program	400,000	800,000	800,000	800,000	800,000	0	0	3,600,000
PAYGO- Town Center TIF	0	2,076,700	1,720,000	620,000	1,610,000	1,230,000	0	7,256,700
PAYGO - Town Center	5,732,854	502,726	502,726	502,726	502,726	502,726	502,726	8,749,210
PAYGO - Parking Enterprise	6,053,766	612,500	612,500	612,500	612,500	612,500	612,500	9,728,766
Total	241,891,040	35,970,237	6,052,121	4,893,776	5,828,349	5,395,693	4,115,669	304,146,885

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100001 Title: 17th Street Improvements - Phase I Pacific to Cypress

Status: Proposed	Category: Economic & Tourism Development	Department: PLANNING	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 6, 5

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
48,843,040	48,843,040	0	0	0	0	0	0	0

Description and Scope

This project provides funding to improve 17th Street from Cypress Avenue to Pacific Avenue and provides increased safety, essential connectivity and improved aesthetics for the 17th Street Corridor through the implementation of an 80 foot typical section consisting of wide sidewalks, street trees, bicycle lanes, traffic signals, curb and gutter, and four lanes of traffic. Associated utility and accessibility upgrades including undergrounding of overhead utilities, new storm, sewer, and water infrastructure, improved crosswalks, and curb ramps will be implemented. This project will build upon existing streetscapes including Laskin Gateway, 29th Street, 19th Street, 18th Street, and Pacific Avenue.

Purpose and Need

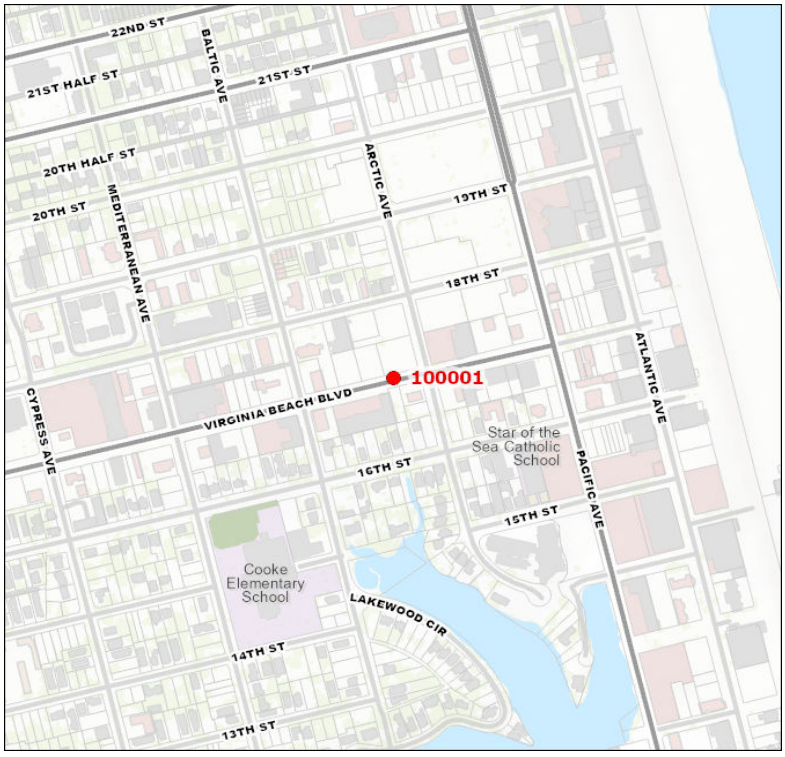
Rehabilitation of the 17th Street Corridor is a critical component in the success of the Central Beach Entertainment District development and has been identified as a need in the 2020 Resort Area Strategic Action Plan. 17th Street serves as one of several vehicular priority streets providing a direct connection and gateway to the oceanfront from all points west. This project will increase safety, mitigate flooding, facilitate the redevelopment of local businesses and make the area more accessible and attractive for future redevelopment.

History and Current Status

This project first appeared in the FY 2019-20 CIP. A portion of the design for this project (30%) is funded by CIP 100459 ViBe District Street Infrastructure Improvements. This project is funded using Public Facility Bonds and the associated debt service is anticipated to be paid out of the Tourism Investment Program Fund. In FY 2022-23, $583,484 was transferred to the Oceanfront Restroom project (CIP# 100286) to cover a bid for the 30th Street restroom replacement that came in over the funding available. In FY 2024-25 $23,426,524 was appropriated for increased costs since project conception. Full design was completed in fall 2024. Construction began in October 2025. Four years of construction are anticipated with completion anticipated in Spring 2029.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	10/25 - 06/29	4,491,280
Design	07/19 - 12/24	2,300,000
Site Acquisition	05/24 - 12/25	2,446,218
Utility Adjustment	10/25 - 05/29	3,000,000
Construction	10/25 - 06/29	32,782,655
Contingencies	03/20 - 06/29	3,822,887
Total Budgetary Cost Estimate:		48,843,040

Means of Financing

Funding Subclass	Amount
Public Facility Bonds	48,843,040
Local Funding	0
Total Funding:	48,843,040

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100002 Title: 17th Street Improvements - Phase II Cypress to Birdneck

Status: Proposed	Category: Economic & Tourism Development	Department: PLANNING	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
293,630	293,630	0	0	0	0	0	0	76,813,199

Description and Scope

This project provides funding to improve 17th Street from Cypress Avenue to Birdneck Road to design a safer, rehabilitated streetscape through the undergrounding of overhead utilities, traffic safety improvements, better bicycle and pedestrian accommodations, utility and stormwater upgrades, and aesthetic improvements such as street trees and pedestrian lights. This project will build upon existing streetscape rehabilitations such as Laskin Gateway, 19th Street, and Pacific Avenue.

Purpose and Need

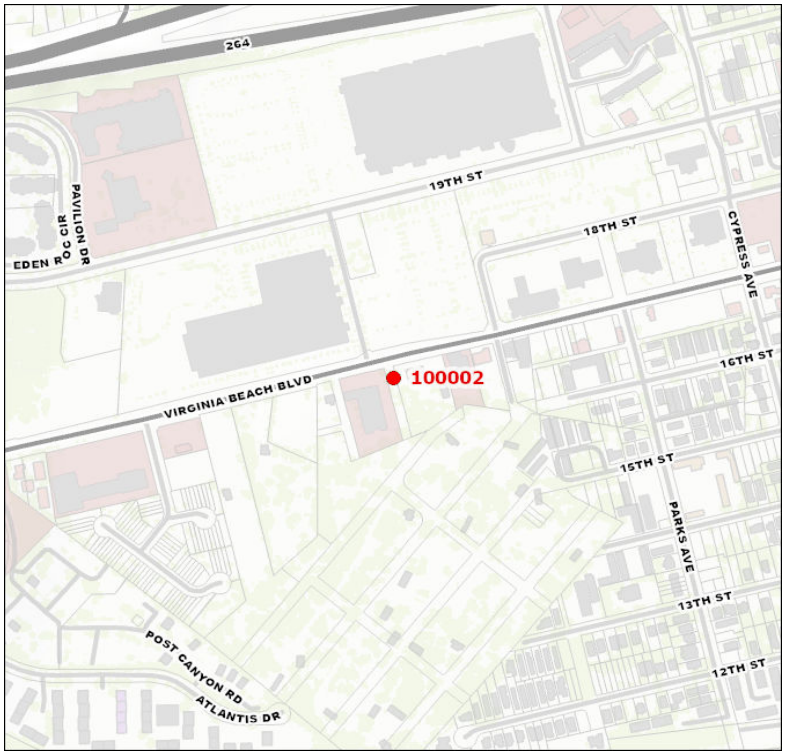
Rehabilitation of the 17th Street Corridor is a critical component in the success of the Central Beach Entertainment District development and has been identified as a need in the Resort Area Strategic Action Plan. 17th Street serves as one of several vehicular priority streets providing a direct connection and gateway to the oceanfront from all points west. This project will increase safety, mitigate flooding, facilitate the redevelopment of local businesses and make the area more accessible and attractive for future redevelopment.

History and Current Status

This is project first appeared in the FY 2019-20 CIP. A Preliminary Engineering Report (PER) and public outreach was completed in 2020 to determine the full scope and cost of the project. A supplement to the PER was completed in fall 2021 to study the cost and economic impacts of building a regional stormwater management facility along the corridor (see CIP# 100630). In FY 2022-23 $807,360 was transferred to the ViBe Streetscape infrastructure project (CIP# 100459) to advance 18th Street to construction when bids came in over the funding available. In FY 2022-23, $149,010 was transferred from this project to 31st Street Park Stage Canopy project (CIP #100575) to advance construction when bids came in over the funding available.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/31 - 06/35	6,321,612
Design	10/19 - 06/35	8,796,621
Site Acquisition	07/31 - 06/35	4,398,311
Utility Adjustment	07/31 - 06/35	6,597,466
Construction	07/31 - 06/35	43,983,107
Contingencies	10/19 - 06/35	7,009,712
Total Budgetary Cost Estimate:		77,106,829

Means of Financing

Funding Subclass	Amount
Local Funding	293,630
Total Funding:	293,630

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100630 Title: 17th Street Regional Stormwater Management Facility

Status: Proposed	Category: Economic & Tourism Development	Department: PLANNING	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
28,700,000	28,700,000	0	0	0	0	0	0	0

Description and Scope

This project includes the design and construction of a regional stormwater management facility. This facility has the potential to provide stormwater management, both water quality treatment and quantity management, to address flooding of streets and for the future redevelopment of private properties that front the south side of 17th Street between North Birdneck Road and Cypress Avenue within the service area of the facility. The project includes improvements to the stormwater system along 17th Street east to Washington Avenue and additional improvements to redirect stormwater to the proposed stormwater pond. Downstream stormwater system improvements are included to discharge the stormwater from this new pond which will require acquisition of permanent drainage easements. This project also includes the construction of a multi-use path that will connect 17th Street to the multi-use path along Norfolk Avenue. Some of the stormwater that is flowing to the Lynnhaven River watershed will be redirected to the Rudee Inlet watershed.

Purpose and Need

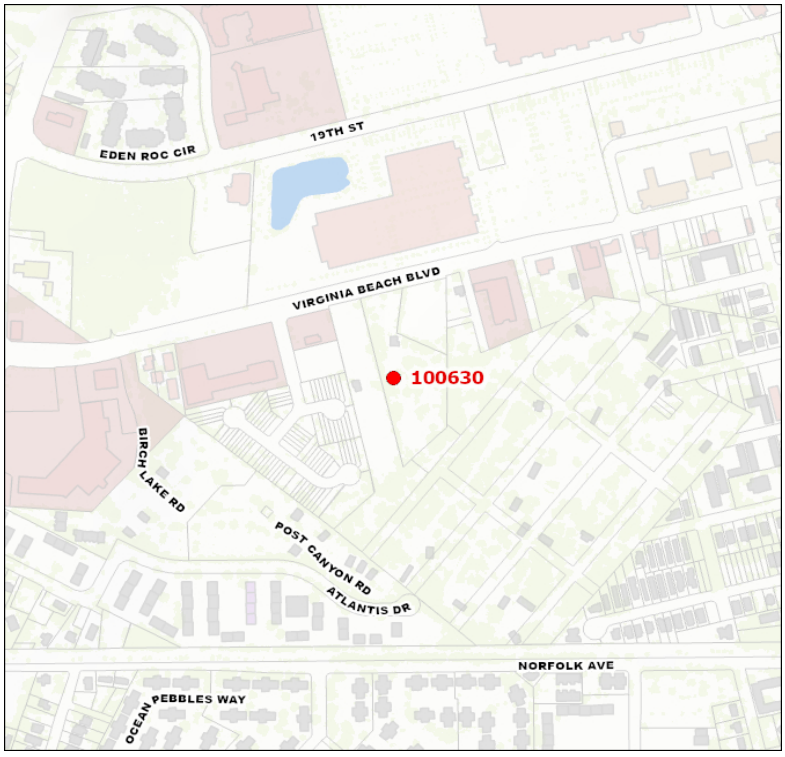
The City's Stormwater Management Ordinance requires redevelopment projects increasing impervious cover to offset the resulting increased runoff during and following heavy rainfall events with stormwater quantity and quality solutions. Future re-development within the drainage area would require stormwater management solutions and could potentially take advantage of the flood storage and stormwater quality benefits provided by this proposed regional stormwater management facility to improve public safety and promote economic development in the area. This project would incentivize development along 17th Street by reducing or eliminating the amount of stormwater management facilities developers would be required to construct, operate, and maintain on their own property. In turn, the resources that would have been channeled into stormwater management can be used in ways that would improve public safety and generate more economic benefits for the property owner and the City of Virginia Beach. The project would also meet all or a part of the stormwater management requirements for public projects in the area.

History and Current Status

This project first appeared in the FY2022-2023 CIP. A Technical Memorandum to analyze this project's potential benefits and feasibility was developed in December 2021 as part of a supplement to the 17th Street Phase II (CIP 100002) Preliminary Engineering Report. This project is funded by the Tourism Investment Program Fund. The City received a $10M state earmark in FY2023/2024 for this project, which was appropriated in FY 2024-25. The project reached 90% design in the summer of 2025 and is anticipated for construction in 2027.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	11/27 - 06/29	2,430,000
Design	01/24 - 04/26	2,100,000
Site Acquisition	01/26 - 11/26	1,800,000
Utility Adjustment	01/26 - 01/27	250,000
Construction	11/27 - 06/29	18,690,000
Contingencies	07/22 - 06/29	3,430,000
Total Budgetary Cost Estimate:		28,700,000

Means of Financing

Funding Subclass	Amount
Public Facility Bonds	18,700,000
State Contribution	10,000,000
Local Funding	0
Total Funding:	28,700,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100014 Title: APZ-1 Economic Incentives

Status: Proposed	Category: Economic & Tourism Development	Department: PLANNING	Ranking: 0

Project Type

Project Type: Site Acquisition

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
1,857,692	1,857,692	0	0	0	0	0	0	0

Description and Scope

This project provides economic incentives to convert non-conforming businesses located in the Accident Potential Zone I (APZ-1) areas surrounding Naval Air Station (NAS) Oceana to conforming businesses if possible, to attract and relocate conforming businesses into the APZ-1, and to relocate non-conforming businesses that cannot be converted to conforming from the APZ-1 areas to other areas of the City.

Purpose and Need

Virginia Beach is a city built on innovation and partnerships and to this end, the City partnered with the U.S. Navy to move local businesses in the right direction. Using those same building blocks, the YesOceana program was developed to meet the requirements of the Base Realignment and Closure (BRAC) Commission to protect our citizens and keep the Navy's East Coast master jet base, NAS Oceana, in Virginia Beach. This innovative program consists of zoning ordinances and economic incentives to foster the conversion of nonconforming businesses in the APZ-1 into conforming ones and relocating ones that cannot be converted to another part of Virginia Beach. Not only does this approach accomplish necessary rollback, it ensures that redevelopment follows sound planning and land use principles and that any new development is of higher quality than what currently exists. This project supports Council's priorities related to economic development and land use conformity with the U.S. Navy. This project supports Council's priorities related to economic development and land use conformity with the U.S. Navy. NAS Oceana generates over 16,000 military and civilian jobs with a total payroll of more than $1 billion and is one of the most important components of the Virginia Beach economy.

History and Current Status

This project first appeared in the FY 2016-17 CIP when the funding from project 9-060 Oceana & ITA Conformity and Acquisition ($857,692) and project 100282 Oceana & ITA Conformity and Acquisition II ($1,000,000) were transferred to this project. Since the program's inception, the city has committed $3.2 million to 43 businesses. In FY 2018-19, $3,199,746 of incentive grants were awarded to 41 companies intended to generate $58.1 million in new and retained private investment. In FY 2019-20, $75k of incentive grants were awarded to one company which is intended to generate $1.16 million in new private investment. In FY 20 - FY 24 there were $332K of incentive grants awarded to eight companies that intended to generate over $6.2 million in private investments.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/16 - 06/32	1,857,692
Total Budgetary Cost Estimate:		1,857,692

Means of Financing

Funding Subclass	Amount
Local Funding	1,857,692
Total Funding:	1,857,692

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100300 Title: Atlantic Avenue Street Improvements

Status: Proposed	Category: Economic & Tourism Development	Department: ECONOMIC DEVELOPMENT	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 6, 5

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
35,000,000	35,000,000	0	0	0	0	0	0	0

Description and Scope

This project provides funding for the design and construction of streetscape improvements along Atlantic Avenue. Project scope of work includes the design of improvements identified by the Atlantic Avenue Task Force to include) sidewalk replacement, raised crosswalks in select areas, roadway remarking, updates to street furnishings), lighting upgrades, enhanced plantings and street trees, and establishing wayfinding, placemaking and a sense of arrival.

Purpose and Need

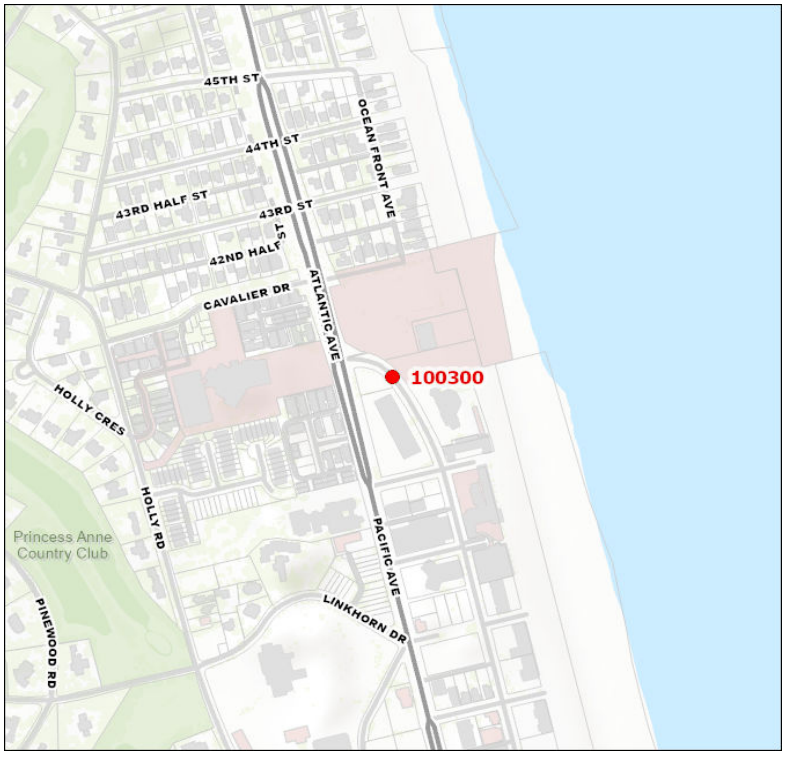
The streetscape of Atlantic Avenue is showing its age and requires a new level of investment to improve the aesthetic impact and functionality for its users. In 2017 grassroots advocacy from business operators on Atlantic Avenue formed the Atlantic Avenue Association and began to advocate for its rehabilitation. An "Activate Atlantic Avenue" visioning study was conducted by the City from 2017-2018. Improvements to Atlantic Avenue are a top priority of the 2030 Resort Area Strategic Action Plan (RASAP) and Resort Area Mobility Planning efforts (RAMP). An Atlantic Avenue Task Force was formed in 2025 to Develop recommendations to the City Council for how for an approach to implementing capital improvements to the three different sections of Atlantic Avenue. This project will advance the recommendations of the task force as well as contribute to Council's goal to be a competitive first-class resort for residents, businesses, and tourists.

History and Current Status

This project first appeared in the FY 2020-21 CIP. This project is funded using Public Facility Revenue Bonds and the associated debt service will be paid out of the Tourism Investment Program fund. A three-block demonstration project area between 17th and 20th Streets was tested in 2022 and preliminary construction design began in fall of 2022. The Project is being procured via a Progressive Design-Build contract. In FY 2024-25 the Design-Build contract received Notice to Proceed in April 2024 and 30% design was achieved in October 2024. In 2025 construction cost estimates came in above the programmed funds. A task force was established to develop recommendations to City Council on how to allocate $30 - $35 million for the improvements to Atlantic Avenue. The project will be implemented in phases in accordance with the Summertime moratorium, with the first full construction phase anticipated to begin in the fall of 2027.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	05/26 - 06/27	3,500,000
Construction	09/27 - 06/30	28,000,000
Contingencies	05/22 - 06/30	3,500,000
Total Budgetary Cost Estimate:		35,000,000

Means of Financing

Funding Subclass	Amount
Public Facility Bonds	35,000,000
Local Funding	0
Total Funding:	35,000,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100048 Title: Burton Station Road Improvements III

Status: Proposed	Category: Economic & Tourism Development	Department: PLANNING	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 4

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
3,065,658	3,065,658	0	0	0	0	0	0	24,918,922

Description and Scope

This project will provide public infrastructure to connect an area for commercial and residential development. Phase III-B includes approximately 1,300 linear feet of new roadway with an at-grade railroad crossing for Tolliver Road, starting from the end of Burton Station Phase III-A; approximately 1,450 linear feet of Air Rail Avenue reconstruction with new water and sanitary sewer service; a preliminary design study for a potential Tolliver Road extension south to Northampton Boulevard; and new sanitary sewer pump station to support area development. The existing pump station on Air Rail Avenue requires replacement due to its age and lacks capacity for the projected sewage flows from the expanded service area. This project funds water main, gravity sewer, and force sewer main design and construction, but only pump station design. Public Utilities CIP will fund pump station construction separately.

Purpose and Need

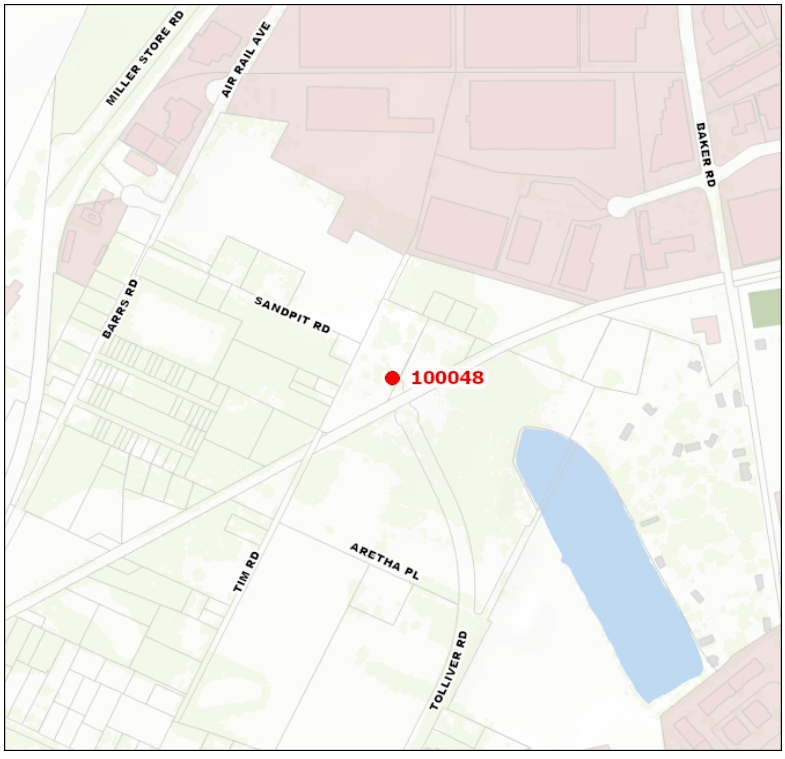
The purpose of this project is to provide a new roadway connection, Tolliver Road between Burton Station Road and Air Rail Avenue. This project is consistent with the phasing and implementation goals recommended in the adopted Burton Station/Northampton Boulevard Corridor Strategic Growth Area Implementation Plan.

History and Current Status

This project first appeared in the FY 2011-12 CIP. The project was put on hold in April 2014 when the design was at 60%. The project was restarted in August 2015 and a new alignment for Tolliver Road was selected. In the FY 2016-17 CIP, additional funding of $2,420,595 was provided, and $3,114,905 of previous years' appropriations were transferred from project 9-085 SGA-Burton Station Road Improvements Phase II to this project to cover the increased project costs totaling $5,535,500 due to shifts in the realignment of the roadways to be designed and built in response to requests from multiple property owners including the Norfolk Airport Authority. In FY 2017-18, $3,895,035 was transferred from 9-091 Phase III-A to project 9-022 Burton Station Roadway Improvements I, combining the scopes of both projects and allowing the projects to be bid and constructed at the same time. Phase III-A was completed in 2019. In FY 2020-21, $4,500,000 in appropriations to date were transferred to help finance the renovations of municipal center buildings 1, 2, and 11. In FY 2023-24, $1,950,000 in appropriations to date were transferred to this project from 100049 Burton Station Roadway Improvements. In FY 2025-26, this project transferred $14,545,807 to project 100123 "Cleveland Street Improvements IV." Project will proceed to 100% design and await future funding for site acquisition and construction.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	06/12 - 01/25	1,500,000
Site Acquisition	12/24 - 11/26	2,400,000
Construction	12/27 - 05/29	22,323,433
Contingencies	06/12 - 05/29	1,761,147
Total Budgetary Cost Estimate:		27,984,580

Means of Financing

Funding Subclass	Amount
Local Funding	3,065,658
Total Funding:	3,065,658

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100639 Title: Cape Henry Lighthouse Restoration

Status: Proposed	Category: Economic & Tourism Development	Department: PLANNING	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
1,918,119	1,918,119	0	0	0	0	0	0	537,036

Description and Scope

This project will provide necessary restoration and preservation work for the 1792 Cape Henry Lighthouse. This project continues the restoration/preservation work completed In 2019 to stabilize the top of the dune and the lighthouse base. The scope of work includes: repair of the Aquia sandstone door and window lintels and surrounds that are damaged due to wind exposure and water infiltration; repair of cracks in Rappahannock stone that is the primary material for the walls; general masonry repointing of approximately 50' of the tower to fill areas in each side of the octagonal tower that exhibit mortar deterioration and loss; repair/replacement of the glass and glazing In the lantern cover; modification of the system for ventilation of the lantern cover; and removal of a 20th-century stucco band on the tower immediately below the lantern cover and repair of masonry beneath it. The stucco band will not be reinstalled.

Purpose and Need

The Cape Henry Lighthouse is a National Historic Landmark that is a significant heritage tourism attraction In the Hampton Roads region. In addition to its history as the first funded public works project by the United States government, views from the lantern deck of Cape Henry, Cape Charles, the Chesapeake Bay, the Atlantic Ocean, active shipping vessels, the Chesapeake Bay Bridge Tunnel and the City of Virginia Beach are unparalleled. The purpose of this project is to undertake and complete necessary repairs to the various exterior elements of the structure to ensure its long-term preservation and viability as an educational site and tourism attraction. One element of the project will be to improve ventilation at the lantern deck and mitigate the often high temperatures that require temporary closing of the tower. The Cape Henry Lighthouse is the most visited historic site In Virginia Beach and completion of this project will enhance tourism interest and ensure the physical viability of the structure. The lighthouse has been owned by the Association for the Preservation of Virginia Antiquities (now doing business as Preservation Virginia) since 1930.

History and Current Status

This project is a continuation of 9-276 Cape Henry Lighthouse Restoration Phase II, which first appeared in the FY 2012-13 CIP. In April 2022, the City was awarded $1,534,495 Federal Transportation Alternatives set-Aside funding for this project. The remaining match for the project is funded through private contributions from Preservation Virginia. As part of the NEPA process, the 50% design and detailed description of the project was submitted to the Virginia Department of Historic Resources (DHR) for review in August 2024. A preliminary determination of no adverse effects was received from DHR in September 2024. Completion of the NEPA document is underway. Preparation of 100% design is underway. The preliminary cost estimate at 50% exceeds programmed funding by $171,631. Excess funding needs are the responsibility of the property owner - Preservation Virginia. In FY25-26, the 100% Final design and cost estimates were completed and submitted to VDOT for review.

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Design	07/22 - 01/26	401,489
Construction	05/25 - 06/27	2,053,666
Total Budgetary Cost Estimate:		2,455,155

Means of Financing

Funding Subclass	Amount
Private Contribution	383,624
Local Funding	0
Federal Contribution	1,534,495
Total Funding:	1,918,119

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100157 Title: Economic Development Investment Program II

Status: Proposed	Category: Economic & Tourism Development	Department: PLANNING	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
19,629,471	13,121,682	1,228,311	1,166,895	1,108,550	1,053,123	1,000,467	950,443	0

Description and Scope

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

Purpose and Need

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

History and Current Status

This project first appeared in the FY 2019-20 CIP and is a continuation of CIP 9-141 Economic Development Investment Program (On-Going). In the FY 2021-22 CIP, this project was shown as completed and funding was moved to the Operating Budget for the same purpose. In FY 2022-23 the project began to be reflected in the CIP again and (12) grants were awarded totaling over $4M. In FY 23-24 there were (4) grants awarded in totaling approximately $444K. In FY 2024-25, and grants were awarded totaling $2,084,082 which leveraged $80.4 million in capital investment, a ratio of $41 private investments to $1 public investment and could create 412 new jobs with an average salary of $60,300. In the same year $737,487 was transferred from this project to project 100074 "21st Century Enterprise Resource Planning." This Project is funded by a cigarette tax dedication of 16 cents per pack. In FY 2025-26, $250,000 was redirected to Economic Development's Operating Budget for Facade Improvement Grant opportunities for Atlantic Avenue businesses.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/19 - 06/32	19,629,471
Total Budgetary Cost Estimate:		19,629,471

Means of Financing

Funding Subclass	Amount
Local Funding	0
PAYGO - Cigarette Tax	19,629,471
Total Funding:	19,629,471

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100251 Title: London Bridge Commerce Center Infrastructure

Status: Proposed	Category: Economic & Tourism Development	Department: PLANNING	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
1,730,762	1,730,762	0	0	0	0	0	0	2,164,338

Description and Scope

This project provides funding for Phase I road and utility infrastructure improvements to support the initial development of an 18-acre industrial park, which was marketed by the Virginia Beach Development Authority (VBDA).

Purpose and Need

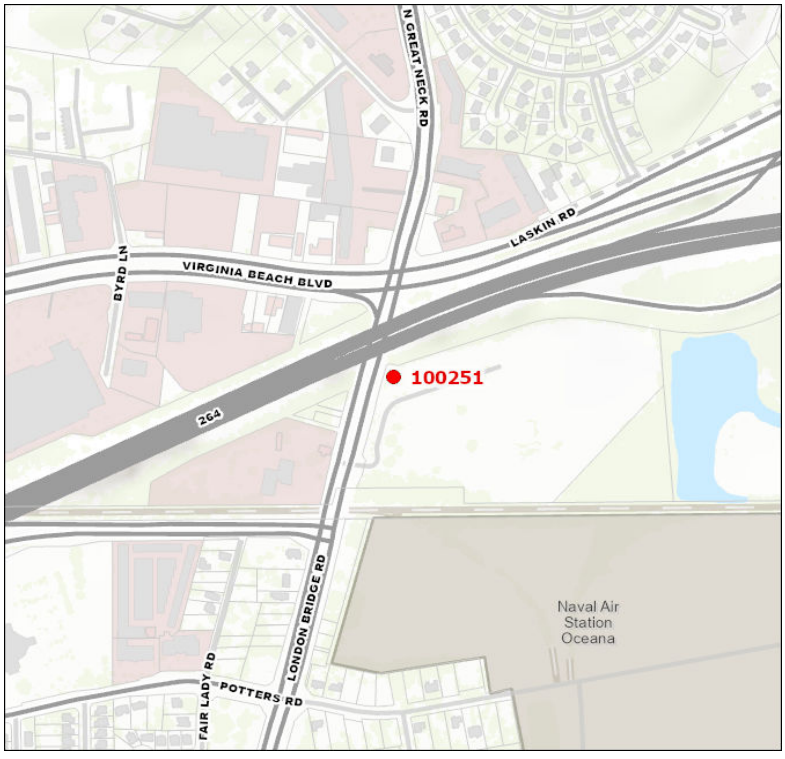
This project advances the goals of Economic Development and the VBDA through the conversion of non-conforming property to be developed in accordance with the Oceana Land Use Conformity Program to eliminate non-conforming commercial uses and attract conforming uses to the Accident Potential Zone 1 (APZ-1). The City desires to prepare the property for future commercial development consistent with the APZ-1 zoning restrictions and a Navy restrictive easement that encumbers the property. Without infrastructure improvements to be made by this project, the site is less desirable for prospective businesses. Without the roadway and utility infrastructure, the City will not realize its return on investment in acquiring the property by creating subdivided lots to sell for commercial development nor the future tax revenue from the improved parcels or related tax revenue from future commerce taking place on those parcels.

History and Current Status

This project first appeared in the FY 2016-17 CIP. In 2011, the City acquired approximately 18.245 acres of property located at 130 London Bridge Road (GPIN: 2407-04-8646), formerly known as the London Bridge Commerce Center. The property was acquired through CIP 100282 Oceana and ITA Conformity funded equally by the State and City. At the time of acquisition, the property was developed with three commercial buildings housing multiple tenants. The acquisition allowed the City to remove 22 non-conforming business uses from APZ-1. The City rezoned the property to conditional I-1 and transferred it to the VBDA in May 2015 to better facilitate the marketing and negotiation aspects of potential future commercial development. In 2019, solutions to site access issues were determined, an RFP was issued for proposals to purchase the property for development and an offeror was selected. In 2020, a signed purchase agreement was completed, final closing took place May 18, 2023. In FY 2020-21, the project received $1,800,000 to extend the access road to the London Bridge Commerce Center through Navy property to Potters Road. The property is currently being leased by Dominion in the interim for storage and staging in support of off-shore wind energy development. In FY 2024-25, $2.2 million was transferred from this project to 100262 "Lynnhaven Parkway Corridor Improvements."

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/17 - 05/23	422,700
Construction	05/23 - 06/29	3,227,000
Contingencies	07/17 - 06/29	245,400
Total Budgetary Cost Estimate:		3,895,100

Means of Financing

Funding Subclass	Amount
Local Funding	1,730,762
Total Funding:	1,730,762

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100262 Title: Lynnhaven Parkway Corridor Improvements

Status: Proposed	Category: Economic & Tourism Development	Department: PLANNING	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 3

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
7,939,338	7,939,338	0	0	0	0	0	0	0

Description and Scope

This project provides funding for connectivity, safety and aesthetic improvements along Lynnhaven Parkway from I-264 to Holland Road. These improvements include 7,600 linear feet of an 8-foot wide path with pedestrian lights and bus waiting areas along the west side of Lynnhaven Parkway as well 7,500 linear feet of 5 foot wide sidewalk and bus waiting areas on the east side of Lynnhaven Parkway. Additional improvements include gateway signage, the installation of crosswalks, 3,500 linear feet of concrete median replacement with pavers and additional landscaping.

Purpose and Need

The Lynnhaven Business District encompasses some of the City's major corporate, industrial and retail business clusters, including Lynnhaven Mall, the largest interior shopping mall in Hampton Roads. Lynnhaven Parkway is the gateway to the business district. Connectivity, safety and aesthetic improvements are needed to create a better sense of arrival and to maintain and enhance the corridors vital economic role within the City and region. These improvements will make the business district more attractive for new businesses and employees of some of the City's largest employers including STIHL, Bush Manufacturing, and Kettler International.

History and Current Status

This project first appeared in the FY 2017-18 CIP. A conceptual plan and cost estimate for improved connectivity and aesthetics was developed in conjunction with the Lynnhaven Business Association in the winter of FY 2016-17. In FY 2017-18, $52,681 in appropriated to date funding was transferred to this project from CIP 9-108 29th Street Improvements. In FY2022-23 an additional $1,150,000 was appropriated to address escalating construction costs and added pedestrian signal work needed. The project was bid in the spring of 2024. One non-responsive bid was received over the appropriated funding. Additional utility verification test holes were completed in the fall of 2024 and the project rebid in the winter of 2024/2025. Construction is anticipated to begin in the spring of 2025 and take approximately a year to complete. In FY 2024-25, $2.2 million was transferred to this project from project 100251 "London Bridge Commerce Center Infrastructure." The City executed a contract with M&F Concrete Inc. on March 10th, 2025, to construct the project. Construction began in July 2025 and will be completed by the end of 2027.

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Design	07/17 - 12/25	526,828
Utility Adjustment	06/25 - 12/27	238,000
Construction	06/25 - 12/27	5,867,003
Landscaping	04/24 - 12/27	832,750
Contingencies	07/17 - 12/27	474,757
Total Budgetary Cost Estimate:		7,939,338

Means of Financing

Funding Subclass	Amount
Local Funding	7,939,338
Total Funding:	7,939,338

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100282 Title: Oceana & ITA Conformity & Acquisition II

Status: Proposed	Category: Economic & Tourism Development	Department: PLANNING	Ranking: 0

Project Type

Project Type: Site Acquisition

Project Location

District: 2, 6, 5, 3

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
13,642,318	8,642,318	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0

Description and Scope

This project continues the multi-faceted program designed to retain Naval Air Station Oceana as the East Coast Master Jet Base in Virginia Beach. The annual program costs include acquisition of property and easements to complete program goals and costs associated with the zoning measures that continue to stop and roll back incompatible development around the base and maintenance of acquired properties. Project funding will be provided on an annual basis using proceeds generated by the sale or lease of City property in APZ-1 and the Interfacility Traffic Area (ITA) and the sale to the U.S. Navy of restrictive easements over City land in the ITA, which properties were acquired by the City through this project and the previous project 9-060 Oceana & Interfacility Traffic Area Conformity & Acquisition.

Purpose and Need

This project provides support for the Federal Defense Base Realignment and Closure Commission (BRAC) directives, which were issued on August 24, 2005, and became law in November 2005. This project supports Council's priorities related to economic development and land use conformity with the U.S. Navy.

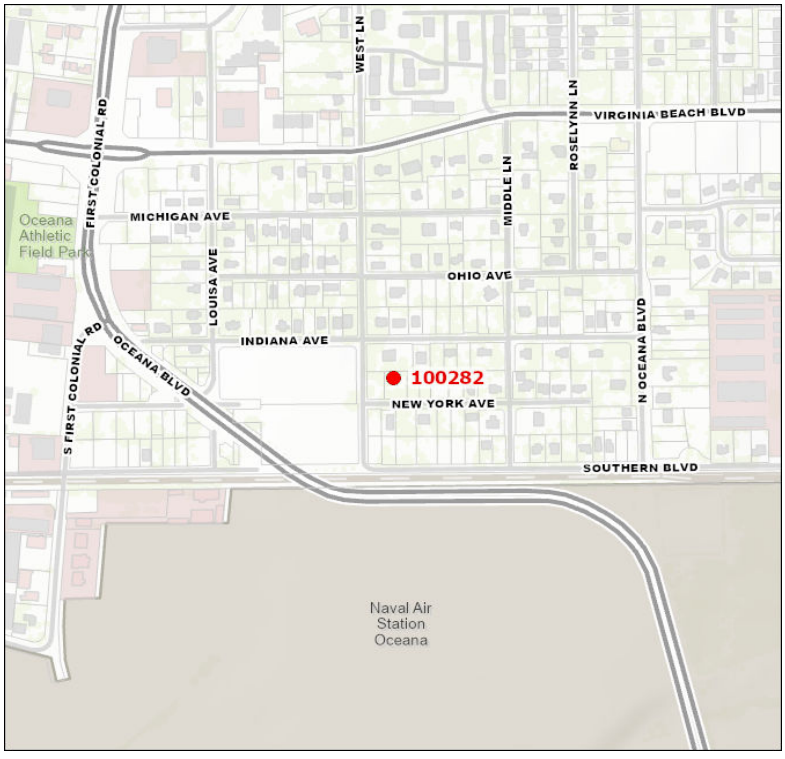
History and Current Status

This project first appeared in the FY 2015-16 CIP. It provides follow-up and closure to the initial state-supported project 100282 Oceana & ITA Conformity, which was shown as completed in the FY 2015-16 CIP. In the FY 2016-17 CIP, $1,000,000 in City funding from appropriations to date were transferred from this project to project 9-037 APZ-1 Economic Incentives. Also in the FY 2016-17 CIP, the remaining balance and associated revenues from the previous project, 9-060, were transferred to this project to consolidate funding. In the FY 2019-20 CIP, $4,958 in BRAC sale of property revenue was reduced from the project. Between FY2020 -21 and FY 2023-24 this project funded approximately $137,000 on average per fiscal year on maintenance of acquired properties. In FY2022-23 two properties were purchased. In FY 2025-26, approximately $100,000 was spent on maintenance of acquired properties, and one property was purchased.

Operating Budget Impacts

Costs related to demolition or maintenance of parcels (e.g. landscape maintenance, signage, etc.) acquired via this project or previous phases of this project prior to the resale of the property are charged to this project.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Site Acquisition	07/19 - 06/32	13,642,318
Total Budgetary Cost Estimate:		13,642,318

Means of Financing

Funding Subclass	Amount
Local Funding	1,372,846
Sale of Property	7,539,036
Lease of Properties	399,625
Federal Contribution	4,330,811
Total Funding:	13,642,318

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

Status: Proposed	Category: Economic & Tourism Development	Department: PLANNING	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 6, 5

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
3,600,000	0	600,000	600,000	600,000	600,000	600,000	600,000	0

Description and Scope

This project provides on-going funding to reinvest in various high-impact capital projects at the oceanfront. The primary focus of the project is to replace 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.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Construction	07/26 - 06/32	2,970,000
Contingencies	07/26 - 06/32	630,000
Total Budgetary Cost Estimate:		3,600,000

Means of Financing

Funding Subclass	Amount
PAYGO - Tourism Investment Program	2,400,000
Local Funding	1,200,000
Total Funding:	3,600,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100285 Title: Oceanfront Parking Facilities Capital Maintenance/Development II

Status: Proposed	Category: Economic & Tourism Development	Department: PLANNING	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 6, 5

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
10,140,867	6,465,867	612,500	612,500	612,500	612,500	612,500	612,500	0

Description and Scope

This project provides funding necessary for the acquisition, development, equipment, capital maintenance, repairs, rehabilitation, improvements, design, planning, and engineering services for the Oceanfront Resort and Sandbridge parking garages and parking lots. This project is also used to provide equipment, repairs and upgrades to on-street parking spaces. The schedule and type of projects vary each year as rehabilitation and expansion efforts improve the overall parking system.

Purpose and Need

A comprehensive capital maintenance program is critical in protecting and maximizing the useful life of the municipal parking assets. This project supports City Council Policy #45416 Maintenance and Repair of Aging Infrastructure dated September 7, 1999. This project also supports strategic planning efforts to ensure optimization of the parking system and planning for future facility needs and construction.

History and Current Status

This project first appeared in the FY 2018-19 CIP and is a continuation of CIP 9-082 titled Oceanfront Parking Facilities Capital Maintenance/Development. The City has developed a comprehensive maintenance program including maintenance manuals and condition assessments for each garage identifying structural defects and deficiencies in need of repair. This project is the funding source for all current and future repairs and is funded by the City's Parking Enterprise Fund. In FY 2019-20, the project received an additional $1 million in funding to cover the replacement of elevators at the 31st Street Garage after they experienced accelerated aging due to the marine environment. In FY 2020-21, $150,000 was added to each year of the project to cover growing costs of rehabilitation projects due to aging infrastructure and the eventual replacement of the multi-space parking meters. In FY2023-24 cameras were installed at 25th street and 31st street parking garages at the resort to provide CCTV footage at the locations. In FY2024-25 soffit repairs, stem repairs, painting metal frames, and recoating a pedestrian bridge landing at 31st street parking garage cost totaling $289K. In FY2024-25 312 VA Beach Blvd and two adjacent parcels along 18th street were converted to a temporary surface parking lot. In FY25-26 the project funded installation of parking spot sensors in the Baltic garage, recoated the pedestrian bridge at 31st street parking garage, and repaired the sofit and framing of the 31st street garage.

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Construction	07/18 - 06/32	10,140,867
Total Budgetary Cost Estimate:		10,140,867

Means of Financing

Funding Subclass	Amount
Insurance Recovery	412,101
Local Funding	0
PAYGO - Parking Enterprise	9,728,766
Total Funding:	10,140,867

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100286 Title: Oceanfront Restrooms

Status: Proposed	Category: Economic & Tourism Development	Department: PLANNING	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 6, 5

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
2,833,484	2,833,484	0	0	0	0	0	0	0

Description and Scope

This project provides funding for the design and construction of modern restroom facilities and showers in the Resort Area of the Oceanfront between 2nd and 40th Streets. Existing facilities will also be assessed and upgraded and a new shower facility will be constructed at the 2nd Street Connector Park and Boardwalk.

Purpose and Need

Visitors to the Resort Area express concerns about the limited availability of clean, modern public restrooms and changing facilities. While the City has repaired few facilities and constructed a new one at 20th street, there is still a shortage of designated spaces for beachgoers to change attire after a day at the beach, which limits their ability to comfortably stay in the Resort Area for dining and entertainment. In addition, some sections of the oceanfront do not have adequate permanent restroom coverage, making continued use of portable units necessary to meet visitor demand.

History and Current Status

This project first appeared in the FY 2019-20 CIP. This project is funded using Public Facility Bonds and the associated debt service is anticipated to be paid out of the Tourism Investment Program Fund. An existing facility study, design for the showers and preliminary engineering for the potential restroom facility locations were completed in 2020. The construction of showers at 2nd Street was completed in June 2021. The first new restroom facility began construction in the 20th Street Connector Park in fall of 2022 and was completed in the summer of 2023. A design for the replacement of the 30th Street restroom facility was completed in the winter of 2023. This project received a $583,484 transfer from 17th St Phase I (CIP 100001) in FY 2022-23 in order to facilitate replacement of the 30th Street restroom facility when a construction bid came in over the funding available. The 30th Street Restroom replacement was put on hold until land dispute can be negotiated. In FY2024-25 a new restroom location in south beach was identified at 6th Street. Designs for a 6th Street Restroom were completed in FY2025-26 with construction anticipated in FY2026-27.

Operating Budget Impacts

An estimated $100,000/year in operational costs will be required for each new restroom facility for custodial services, maintenance and utility costs.

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Total Operating Budget Impacts	100,000	100,000	100,000	100,000	100,000	100,000

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Design	01/19 - 12/25	250,000
Construction	01/21 - 05/27	2,253,484
Contingencies	10/19 - 06/27	330,000
Total Budgetary Cost Estimate:		2,833,484

Means of Financing

Funding Subclass	Amount
Public Facility Bonds	2,833,484
Local Funding	0
Total Funding:	2,833,484

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100686 Title: Pembroke Square Public Parking

Status: Proposed	Category: Economic & Tourism Development	Department: PLANNING	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 9

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
31,180,150	25,680,150	5,500,000	0	0	0	0	0	0

Description and Scope

This project funds 745 structured public parking spaces in two garages as part of the Pembroke Mall redevelopment in order to achieve mixed-use multi-level development consistent with the Pembroke Strategic Growth Area and Town Center model. The project will be constructed in three phases: a seven story 153-unit senior living community; a seven story multi-use structure with a 611-space parking garage and approximately 35,000 square feet of ground floor retail; and a seven story 156-room hotel with 134-space parking garage and ground floor restaurant. As with all the parking garages at Town Center, the City of Virginia Beach Development Authority will be the entity to enter into the development agreement and execute the contract documents.

Purpose and Need

The Pembroke Mall shopping complex opened in 1966 and expanded in 1981. By the mid-1990's the Mall began to lose tenants. By 2020 two major anchor tenants had closed, and in 2021, the Mall announced they would be closing to under go a $200 million transformation into a new mixed-use, multi-level development with senior housing, a hotel, apartments, structured parking and retail . In February 2022 the Mall Developer approached the City with a cost participation offer for public parking as part of the redevelopment. The project is needed to revitalize the City's Central Business District, increase public revenues, enhance public parking offerings and further meet the City's development objectives for the Pembroke Strategic Growth Area.

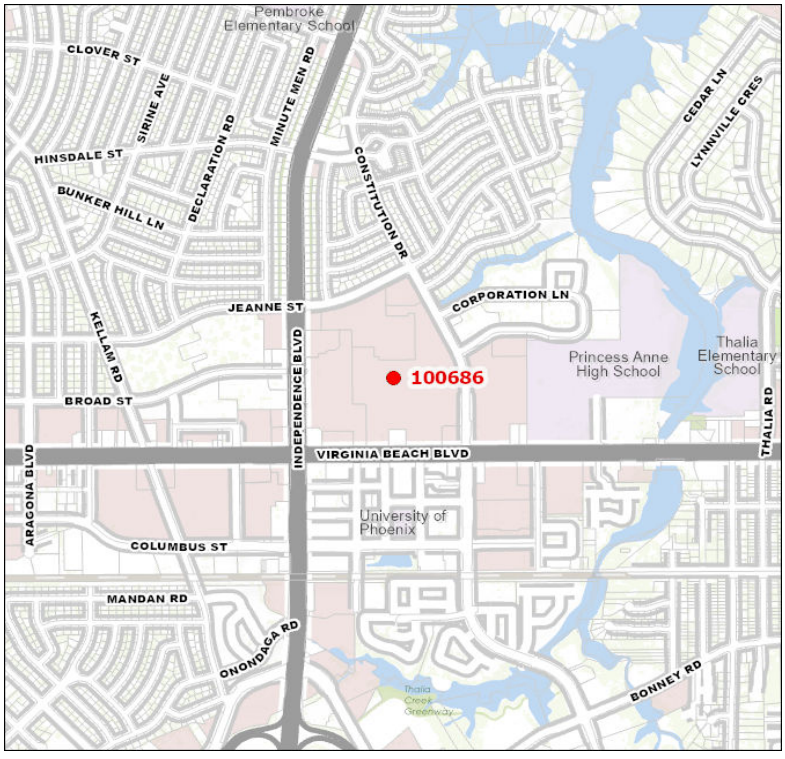
History and Current Status

This project first appeared FY 2025-26 CIP. In April 2022, City Council approved a term sheet for a cost-participation for public parking as part of the Redevelopment of Pembroke Mall. A revised term sheet was adopted by City Council in July 2024. All phases of development are expected to by complete by the summer of 2028. Revenue generated from this project will be dedicated to repay the associated debt service on the General Fund portion of the financing totaling $25.7 million. In FY 2027, $5.5 million was appropriated to this project, with the debt service to be repaid by the Pembroke Square Special Services District.

Operating Budget Impacts

A Special Service District (SSD) similar to that at Town Center will be established in FY 2027 to fund the operating and maintenance costs.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Site Acquisition	07/25 - 07/28	31,180,150
Total Budgetary Cost Estimate:		31,180,150

Means of Financing

Funding Subclass	Amount
Public Facility Bonds	31,180,150
Local Funding	0
Total Funding:	31,180,150

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100059 Title: Resort Parking District

Status: Proposed	Category: Economic & Tourism Development	Department: PLANNING	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: 6, 5

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
51,125,000	26,125,000	25,000,000	0	0	0	0	0	0

Description and Scope

This project provides funding for public parking spaces in the Resort Strategic Growth Area. It was formerly titled "Central Beach and Convention Districts Parking." This project will fund the purchase of parking spaces for public use in private garages; the acquisition of key parcels for the use of public parking; and/or the design and construction of new public parking, site work and stormwater to support projects throughout the Resort Area. The amount of parking required will be based on parking studies determining parking ratios for various land uses to satisfy the anticipated demand. Parking spaces in locations that are within convenient walking distance of the most destinations will be prioritized. Portions of the new parking infrastructure may be delivered through a cost participation agreement with a developer and the City of Virginia Beach Development Authority.

Purpose and Need

This project provides support for the development of the Resort as a whole, including the Central Beach Entertainment District and Dome Site redevelopment. The project was proposed to create a year-round first-class urban resort destination and it is essential to ensure efficient circulation and ease of access. This project will contribute to achieving Council's goal of creating a first-class Resort, the priorities of the Resort Area Strategic Action Plan and the Resort Area Mobility Plan.

History and Current Status

This project first appeared in the FY 2018-19 CIP. In FY 2018-19, City Council approved a $3,500,000 transfer in appropriations to date from CIP 100146 Dome Site Entertainment Venue to this project. This project is funded using Public Facility Bonds and the associated debt service is anticipated to be paid out of the Tourism Investment Program Fund. In FY 2019-20, $358,953 in public facility revenue bonds were reduced from the project. In FY 2020-21, this project transferred $10,141,047 in appropriations to date to CIP 100466 Virginia Beach Sports Center. In FY 2025-26, this project was utilized to purchase 200 public parking spaces in a garage that will also serve a hotel on 35th Street and Pacific Avenue. The estimated cost of the project is expected to be $12.35 million. In FY 2026-27 this fund is expected to be utilized for a garage at 19th Street and Parks Avenue to support the Central Beach Area of the Resort.

Operating Budget Impacts

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Design	07/20 - 06/28	4,334,135
Construction	10/20 - 06/29	42,789,663
Contingencies	07/20 - 06/29	4,001,202
Total Budgetary Cost Estimate:		51,125,000

Means of Financing

Funding Subclass	Amount
Public Facility Bonds	51,125,000
Local Funding	0
Total Funding:	51,125,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100629 Title: Sports Tourism Infrastructure

Status: Proposed	Category: Economic & Tourism Development	Department: PLANNING	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
19,500,000	19,500,000	0	0	0	0	0	0	0

Description and Scope

A Sports Tourism Infrastructure and Development program allows the City of Virginia Beach to reinvest, remain relevant and grow market share in a proven/lucrative market. Program funds will: renovate, maintain existing facilities/venues, explore and facilitate new development opportunities, and reinvest in current facilities/venues.

Purpose and Need

Programmed funding is allocated for Pickleball Virginia Beach, Sportsplex, Hampton Roads Soccer Complex (HRSC), and the Princess Anne Athletic Complex (PAAC). The Sportsplex and HRSC allocations are being managed through separate Memorandums of Understanding (MOUs) with facility operators.

History and Current Status

This project first appeared in the FY2022-23 CIP and is funded by the Tourism Investment Program. A Sports Tourism Inventory Market Assessment was presented to City Council in March 2024. Sub-projects assigned and approved in this CIP in FY2023-24 include facility improvements such as artificial turf field replacement and new installation at Hampton Roads Soccer Complex, artificial turf field replacement and engineering services at the VB Sportsplex, a new overhead covering over play courts at Pickleball VB and artificial turf fields at the Princess Anne Athletic Complex.

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/22 - 06/28	1,950,000
Construction	01/24 - 06/28	17,550,000
Total Budgetary Cost Estimate:		19,500,000

Means of Financing

Funding Subclass	Amount
Public Facility Bonds	19,500,000
Local Funding	0
Total Funding:	19,500,000

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

Status: Proposed	Category: Economic & Tourism Development	Department: PLANNING	Ranking: 0

Project Type

Project Type: New Facility Construction/Expansion

Project Location

District: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
1,500,000	0	250,000	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."

Operating Budget Impacts

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Construction	07/26 - 06/32	1,500,000
Total Budgetary Cost Estimate:		1,500,000

Means of Financing

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

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100420 Title: Town Center Garage and Plaza Capital Maintenance II

Status: Proposed	Category: Economic & Tourism Development	Department: PLANNING	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 4

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
13,905,910	4,532,854	2,429,426	2,072,726	972,726	1,962,726	1,582,726	352,726	0

Description and Scope

This project provides funding necessary for the parking equipment, capital maintenance, repairs, replacements, improvements, as well as planning, design, and engineering services for the five Town Center garages, on-site spaces, pedestrian bridges, fountain, plaza, and other public facilities and assets. This work will replace, extend the life, and protect the value of these public assets.

Purpose and Need

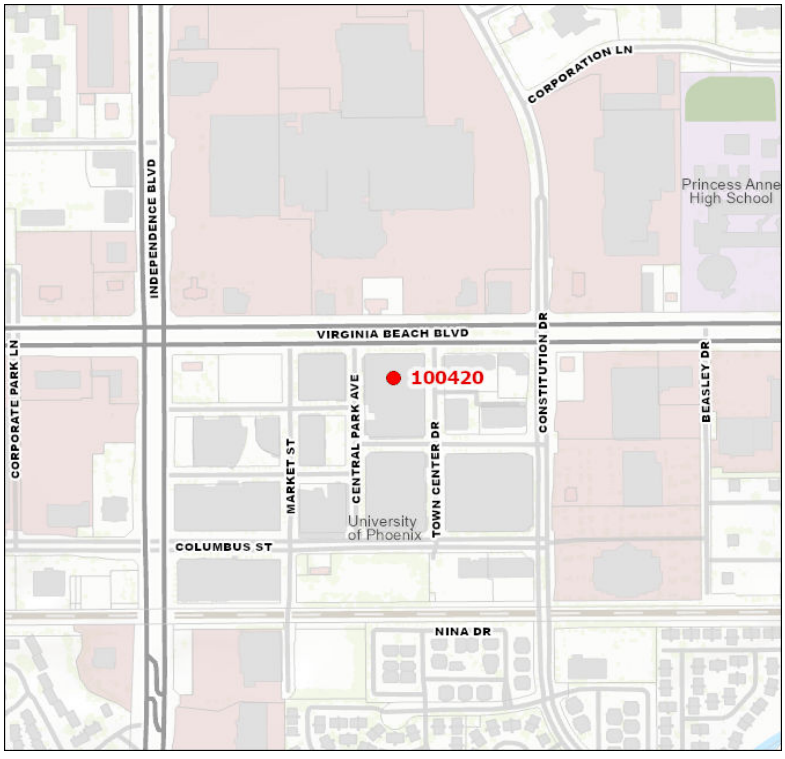
A comprehensive capital maintenance program is critical in protecting and maximizing the useful life of the parking garages and plaza assets. This project supports City Council Policy #45416 Maintenance and Repair of Aging Infrastructure dated September 7, 1999.

History and Current Status

This project first appeared in the FY 2018-19 CIP and is a continuation of CIP 9-083 titled Town Center Garage and Plaza Capital Maintenance. The City has developed a comprehensive maintenance program with the assistance of the engineering firm Kimley Horn and Associates. Kimley Horn has developed maintenance manuals and performed a condition assessment for each garage. In the FY 2027 CIP additional funds totaling $7.3 million are programmed to this project from the Town Center TIF to support elevator maintenance and replacement.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/20 - 06/32	13,905,910
Total Budgetary Cost Estimate:		13,905,910

Means of Financing

Funding Subclass	Amount
PAYGO - Town Center	6,649,210
PAYGO- Town Center TIF	7,256,700
Local Funding	0
Total Funding:	13,905,910

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

Status: Proposed	Category: Economic & Tourism Development	Department: PLANNING	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 4

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
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

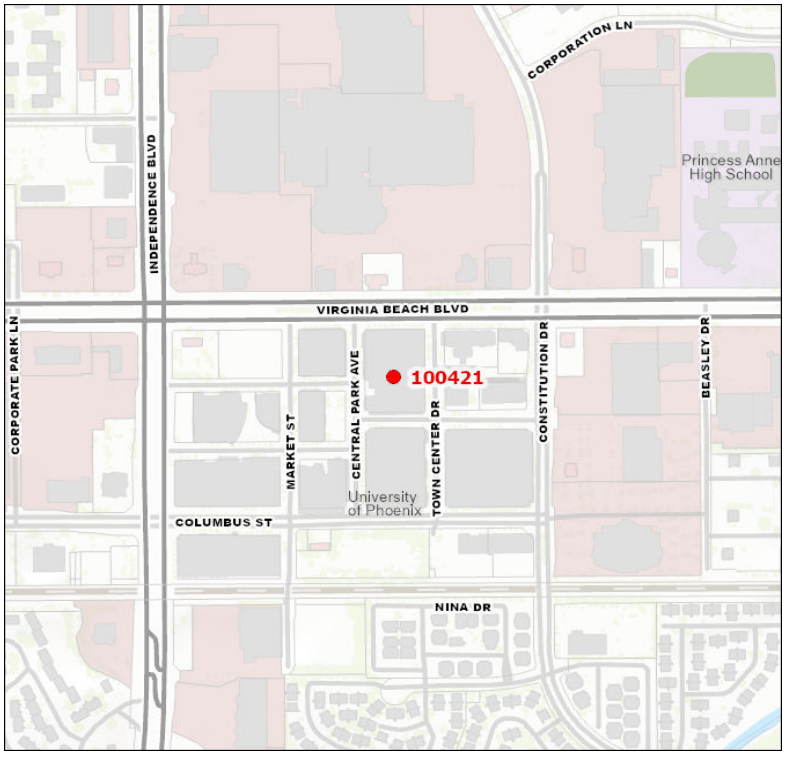
As Town Center begins to age as well as build out, the existing hardscape and streetscape features are in need of revitalization. Also, stakeholders desire to provide enhanced levels of aesthetic features to continue to make Town Center a viable and attractive retail destination in the region. These 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 26-27 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. Funding for this project is provided by the Town Center SSD.

Operating Budget Impacts

Project Map



Schedule of Activities

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

Means of Financing

Funding Subclass	Amount
PAYGO - Town Center	2,100,000
Local Funding	0
Total Funding:	2,100,000

City of Virginia Beach FY 2027 thru FY 2032 Capital Improvement Program
Project: 100456 Title: Virginia Beach Amphitheater Capital Maintenance

Status: Proposed	Category: Economic & Tourism Development	Department: PLANNING	Ranking: 0

Project Type

Project Type: Rehabilitation/Replacement

Project Location

District: 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	*Non-Appropriated Programmed CIP Funding* FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future Funding
5,641,446	4,441,446	200,000	200,000	200,000	200,000	200,000	200,000	0

Description and Scope

This project provides funding for capital maintenance at the Veterans United Home Loans Amphitheater formerly the Virginia Beach Amphitheater. Typical projects include restroom repairs, chair replacement, roof maintenance, truss repairs and re painting, as well as any structural, architectural, and mechanical renovations and repairs to prolong the useful life of the asset.

Purpose and Need

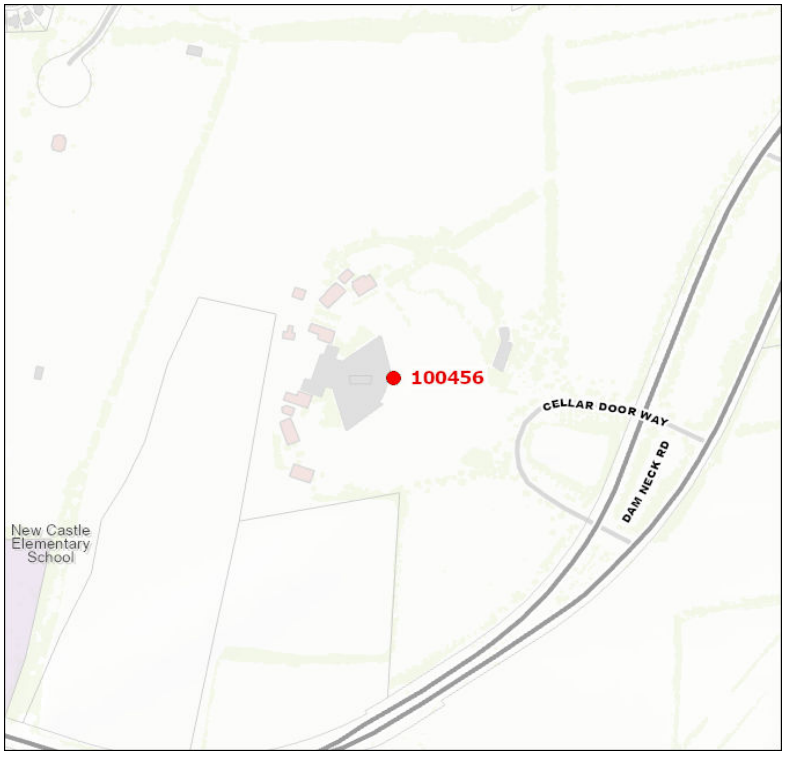
The amphitheater opened in May 1996 and at over 25 years of age, it requires various renovations. The agreement between the Virginia Beach Development Authority and the amphitheater's operator requires the Authority to fund 56% of all capital maintenance items and the operator to pay 44% of the cost.

History and Current Status

This project first appeared in the FY 2010-11 CIP. In the FY 2012-13 CIP, annual funding of $50,000 was reallocated from the Department of Economic Development's Operating Budget to this project to consolidate funding for the amphitheater's capital maintenance needs. In FY 2024-25 this project became funded by the TIP. In FY 2024-25, additional gravel overflow parking was installed, HVAC and walk in coolers were replaced, and stage lighting upgraded. In FY 2025-26, corrugated metal roof replacements will begin and possibly the replacement of another cooler. This project is funded by the Tourism Investment Program Fund from FY 2025 to FY 2030.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/11 - 06/32	5,641,446
Total Budgetary Cost Estimate:		5,641,446

Means of Financing

Funding Subclass	Amount
PAYGO - Tourism Investment Program	1,200,000
Miscellaneous Funding	131,446
Local Funding	4,310,000
Total Funding:	5,641,446

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AN ORDINANCE TO ADOPT THE FY 2027 - FY 2032 CAPITAL IMPROVEMENT PROGRAM AND TO APPROPRIATE FUNDS FOR THE FY 2026-27 CAPITAL BUDGET SUBJECT TO FUNDS BEING PROVIDED FROM VARIOUS SOURCES SET FORTH HEREIN

WHEREAS, the City Manager, on March 24, 2026, presented to City Council the Capital Improvement Program for Fiscal Years 2026-27 through 2031-32;

WHEREAS, the City Council held a public hearing on the program to provide for public comment;

WHEREAS, the City Council has determined the need for certain projects in the Capital Improvement Program; and

WHEREAS, it is necessary to appropriate funds for both existing projects and projects beginning in Fiscal Year 2026-27, as set forth in said Capital Improvement Program.

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF VIRGINIA BEACH, VIRGINIA THAT:

Section 1. The Capital Improvement Program, as modified, for the construction of, or addition to, capital facilities identified for Fiscal Years ~~2025-26~~ 2026-27 through ~~2030-31~~ 2031-32 is hereby adopted, and the projects listed therein are hereby approved as capital projects.

Section 2. The projects shall be financed from funds to be appropriated periodically by City Council, and until funds are so provided, the projects are for planning purposes only and may be deleted, altered, or rescheduled in any manner at any time by City Council.

Section 3. Funds in the amounts aggregating $409,766,343 for capital projects in the Capital Budget for Fiscal Year ~~2025-25~~ 2026-27, as set forth in said Capital Improvement Program, are hereby appropriated, by project and subject to the conditions set forth herein. The amount of funding for individual projects is set forth in "Attachment A – Capital Budget Appropriations," a copy of which is attached hereto.

Section 4. In accordance with Section 2-196 of the City Code, financing sources in support of the Capital Budget for Fiscal Year ~~2025-26~~ 2026-27 as set forth in said Capital Improvement Program is attached to this ordinance as "Attachment B – Financing Sources."

Section 5. Capital project funds appropriated in prior fiscal years are to be adjusted in accordance with said Capital Improvement Program and reallocated as identified in "Attachment C – Transfers," a copy of which is attached hereto.

Section 6. Reductions in financing sources in support of the Capital Budget for Fiscal Year ~~2025-26~~ 2026-27 as set forth in said Capital Improvement Program are attached to this ordinance as "Attachment D – Changes in Financing Sources."

~~**Section 7.** In accordance with financial best practices, prior appropriations totaling $3,000,000 and corresponding federal funding from Capital Project 100681 "Stormwater Operations Center" are hereby transferred from fund 400 "General Government Capital Project Fund" to fund 420 "Stormwater Capital Project Fund."~~

~~**Section 8**. In accordance with financial best practices $1,500,000 in previously appropriated federal funds to Capital Projects 100022 "Ashville Park Drainage" is hereby reduced and replaced with fund balance of the General Fund.~~

Section ~~9~~7. In accordance with best financial practices and to avoid arbitrage, previous appropriations from ~~authorized General Obligation bonds totaling $813,874 and previous appropriations from~~ authorized Public Facility Revenue Bonds totaling $215,231 are hereby reduced and replaced with interest earned through the Virginia State Non-Arbitrage Program (SNAP).

Section ~~10~~8. Additional appropriations, the addition of capital projects, and changes in project scope shall not be initiated except with the consent and approval of the City Council first being obtained. An appropriation for a project in the Capital Improvement Program shall continue in force and, to the extent required by law, re-appropriated for use in Fiscal Year ~~2025-26~~ 2026-27 until the purpose for which it was made has been accomplished or abandoned.

Section ~~11~~9. All contracts awarded for approved and appropriated capital projects, exclusive of school projects, must be certified as to the availability of funds by the Director of Finance prior to the initiation of work on the contract.

Section ~~12~~10. Subject to any applicable restriction of law or of any bonds or bond issue, the City Manager or the Director of Budget and Management Services is authorized to approve transfers of appropriations in an amount up to $250,000 between capital projects as may best meet the needs of the City. The City Manager shall make a monthly report to the City Council of all transfers between $25,000 and $250,000. The City Manager or the Director of Budget and Management Services is hereby authorized to establish and administer the budgeting of capital projects consistent with best management practices, reporting requirements and the Capital Improvement Program adopted by the City Council.

Section ~~13~~11. To ensure timely completion of water and sewer projects, appropriations for water and sewer companion projects may be transferred between these projects by the City Manager (or designee). "Companion projects" mean water and sewer projects having the same name or project scope and description with the exception of "water" or "sewer" being in the title and/or project scope and description.

Section ~~14~~12. To ensure timely completion of Flood Protection projects, appropriations for companion projects within the same "master project" may be transferred by the City Manager or his designee. "Master Project" refers to any of the seven umbrella projects as identified within this document. These transfers will be reported to the Flood Protection Citizen Oversight committee monthly.

Section ~~15~~13. To ensure prompt construction contract execution and to mitigate the impacts of inflation on authorized capital projects, transfers in excess of $250,000 may be made between capital projects within the same capital improvement section if such additional funding is immediately needed to issue a construction contract. These transfers will be reported to City Council monthly. To the extent practicable, any such transfer should not materially jeopardize the schedule of the project from which the funds are transferred.

Section ~~16~~14. The City Manager or the Director of Budget and Management Services is hereby authorized to change, subject to any applicable restriction of law or of any bonds or bond issue, the financing sources for the various capital projects included in this or previous ordinances to reflect effective utilization of the financing sources and actual collections and/or realized revenues. If the financing sources in support of capital projects decline, the City Manager or the Director of Budget and Management Services is authorized to reduce, subject to any applicable restriction of law or of any bonds or bond issue, those appropriations to equal the changed financing source. The City Manager must give prior notice to the City Council of any reductions to total appropriations exceeding $250,000. The notice to City Council shall identify the basis and amount of the appropriation reduction and the capital projects affected. The accounting records of the City will be maintained in a manner where the total of financing sources is equal to the total appropriations for each of the City's capital projects funds.

Section ~~17~~15. The Capital Improvement Program debt management policies contained and included in the Resource Management Plan document shall be the policy guidelines of the City, and the City Manager shall annually report on the status of those guidelines and the projected impact of the proposed Capital Improvement Program on those guidelines, such information to be included in the Resource Management Plan submittal. The City Manager may propose modifications to those policies and guidelines through the Resource Management Plan.

Section ~~18~~16. Subject to the appropriation of sufficient funds within a capital project, the acquisition of real property necessary for the project is authorized by means of voluntary negotiation with willing sellers.

Section ~~19~~17. Attachment B of this Ordinance includes $79,609,750 of funding using Public Facility Revenue Bonds ("PFRB Financing"). "Attachment E Projects Utilizing Public Facility Revenue Bonds," attached hereto and incorporated, provides a list of projects that include PFRB Funding and the amount of PFRB Funding for Fiscal Year ~~2025-26~~ 2026-27. Without

changing the amount of total PFRB Funding authorized by this Ordinance, the Director of Finance is authorized to adjust the allocations and/or amounts among the projects to ensure that the tax-exempt status for any resulting bonds is retained.

Section ~~20~~18. Violation of this ordinance shall result in the City Manager taking disciplinary action against the person or persons responsible for the capital project in which the violation occurred.

Section ~~21~~19. If any portion of this ordinance is for any reason declared to be unconstitutional or invalid, such decision shall not affect the validity of the remaining portions of this ordinance.

Section ~~22~~20. This ordinance shall be in effect from the date of its adoption; however, appropriations for the Fiscal Year ~~2025-26~~ 2026-27 Capital Budget shall be effective on July 1, ~~2025~~ 2026. ~~The transfer of funding in Section 8 shall be effective on the date of adoption.~~

Requires an affirmative vote of the majority of the members of City Council

Adopted by the Council of the City of Virginia Beach, Virginia, on the ___ day of May, 2026.

APPROVED AS TO CONTENT:

_____
Budget and Management Services

APPROVED AS TO LEGAL SUFFICIENCY:

_____
City Attorney's Office

AN ORDINANCE AUTHORIZING THE ISSUANCE OF GENERAL OBLIGATION PUBLIC IMPROVEMENT BONDS OF THE CITY OF VIRGINIA BEACH, VIRGINIA, IN THE MAXIMUM AMOUNT OF $66,927,365 FOR VARIOUS PUBLIC FACILITIES AND GENERAL IMPROVEMENTS

WHEREAS, the City of Virginia Beach, Virginia (the "City"), desires to authorize the issuance of general obligation public improvement bonds for various purposes in the maximum amount of $66,927,365 as permitted by the City Charter, without submitting the question of their issuance to the qualified voters; and

WHEREAS, City Council held a public hearing on the General Obligation Debt Authorization to provide for public comment.

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF VIRGINIA BEACH, VIRGINIA THAT:

1. It is hereby determined to be necessary and expedient for the City to construct and improve various public facilities and make general improvements, all of which will promote the public welfare of the City and its inhabitants and will facilitate the orderly growth, development, and general welfare of the City, and to finance the costs thereof through the borrowing of up to $66,927,365 and issuing the City's general obligation bonds therefore.

2. Pursuant to the City Charter and the Public Finance Act of 1991 (§ 15.2-2600 et seq. of the Code of Virginia), there are hereby authorized to be issued general obligation public improvement bonds of the City in the maximum amount of $66,927,365 to provide funds, together with other funds that may be available, for various public improvement projects, including School, Roadway, Coastal, Economic and Tourism, and Building projects, for project activities that include, but are not limited to, the following: preliminary studies and surveys, permit compliance, environmental assessment, planning, design, engineering, site acquisition, relocation of residents, utility relocation, construction, renovation, expansion, repair, demolition, site improvement, site work, legal services, inspection and support services, furniture and equipment, and contingencies.

3. The bonds may be issued as a separate issue at one time or in part from time to time or combined with bonds authorized for other purposes and sold as part of one or more combined issues of public improvement bonds.

4. The bonds shall bear such date or dates, mature at such time or times not exceeding 40 years from their dates, bear interest, be in such denominations and form, be executed in such manner and be sold at such time or times and in such manner as the Council may hereafter provide by appropriate resolution or resolutions.

5. The bonds shall be general obligations of the City for the payment of the principal, premium, if any, and interest on which its full faith and credit shall be irrevocably pledged.

6. The City Clerk is directed to make a copy of this ordinance continuously available for inspection by the general public during normal business hours at the City Clerk's office from the date of adoption hereof through the date of the issuance of the Bonds.

7. The City Clerk, in collaboration with the City Attorney, is authorized and directed to immediately file a certified copy of this ordinance with the Clerk of the Circuit Court of the City of Virginia Beach.

8. This ordinance shall be in full force and effective from its passage.

Adoption requires the affirmative vote of two-thirds of all members of the City Council.

Adopted by the Council of the City of Virginia Beach, Virginia, on the ____ day of May, 2026.

APPROVED AS TO CONTENT:

_____
Budget and Management Services

APPROVED AS TO LEGAL SUFFICIENCY:

_____
City Attorney's Office

AN ORDINANCE AUTHORIZING THE ISSUANCE OF GENERAL OBLIGATION PUBLIC IMPROVEMENT BONDS OF THE CITY OF VIRGINIA BEACH, VIRGINIA, IN THE MAXIMUM AMOUNT OF $5,900,000 FOR FLOOD PROTECTION

WHEREAS, the City of Virginia Beach, Virginia (the "City"), desires to authorize the issuance of general obligation public improvement bonds for flood protection in the maximum amount of $5,900,000, as permitted by the City Charter, without submitting the question of their issuance to the qualified voters; and

WHEREAS, the City of Virginia Beach established lockbox for general obligation bonds following the passage of the November 2021 Bond Referendum for Flood Protection whereby all future charter bond capiacity would be retricted for future flood protection projects;and,

WHEREAS, City Council held a public hearing on the General Obligation Debt Authorization to provide for public comment.

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF VIRGINIA BEACH, VIRGINIA THAT:

1. It is hereby determined to be necessary and expedient for the City to construct and improve flood protection, to promote the public welfare of the City and its inhabitants and will facilitate the orderly growth, development, and general welfare of the City, and to finance the costs thereof through the borrowing of up to $5,900,000 and issuing the City's general obligation bonds therefore.

2. Pursuant to the City Charter and the Public Finance Act of 1991 (§ 15.2-2600 et seq. of the Code of Virginia), there are hereby authorized to be issued general obligation public improvement bonds of the City in the maximum amount of $5,900,000 to provide funds, together with other funds that may be available, for various public improvement projects related to flood protection, for project activities that include, but are not limited to, the following: preliminary studies and surveys, permit compliance, environmental assessment, planning, design, engineering, site acquisition, relocation of residents, utility relocation, construction, renovation, expansion, repair, demolition, site improvement, site work, legal services, inspection and support services, furniture and equipment, and contingencies.

3. The bonds may be issued as a separate issue at one time or in part from time to time or combined with bonds authorized for other purposes and sold as part of one or more combined issues of public improvement bonds.

4. The bonds shall bear such date or dates, mature at such time or times not exceeding 40 years from their dates, bear interest, be in such denominations and form, be executed in such manner and be sold at such time or times and in such manner as the Council may hereafter provide by appropriate resolution or resolutions.

5. The bonds shall be general obligations of the City for the payment of the principal, premium, if any, and interest on which its full faith and credit shall be irrevocably pledged.

6. The City Clerk is directed to make a copy of this ordinance continuously available for inspection by the general public during normal business hours at the City Clerk's office from the date of adoption hereof through the date of the issuance of the Bonds.

7. The City Clerk, in collaboration with the City Attorney, is authorized and directed to immediately file a certified copy of this ordinance with the Clerk of the Circuit Court of the City of Virginia Beach.

8. This ordinance shall be in full force and effective from its passage.

Adoption requires the affirmative vote of two-thirds of all members of the City Council.

Adopted by the Council of the City of Virginia Beach, Virginia, on the ___ day of May, 2026.

APPROVED AS TO CONTENT:

_____
Budget and Management Services

APPROVED AS TO LEGAL SUFFICIENCY:

_____
City Attorney's Office

AN ORDINANCE AUTHORIZING THE ISSUANCE OF STORMWATER UTILITY SYSTEM REVENUE BONDS AND LOAN PROCEEDS FOR THE CITY OF VIRGINIA BEACH, VIRGINIA, IN THE MAXIMUM AMOUNT OF $21,057,315

WHEREAS, the City of Virginia Beach, Virginia (the "City"), desires to authorize the issuance of stormwater utility system revenue bonds in the maximum amount of $12,723,982 and $8,333,333 in loan proceeds for financing improvements and expansions to the City's stormwater utility system (the "System"), as permitted by the City Charter without submitting the question of their issuance to the qualified voters; and

WHEREAS, City Council held a public hearing on the Stormwater Utility Debt Authorization to provide for public comment.

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF VIRGINIA BEACH, VIRGINIA THAT:

1. It is hereby determined to be necessary and expedient for the City to continue its program of improving and extending the System, which will promote the public welfare of the City and its inhabitants and will facilitate the orderly growth, development, and general welfare of the City, and to finance the costs thereof through the borrowing of $21,057,315 and issuing the City's revenue bonds therefore.

2. Pursuant to the City Charter and the Public Finance Act of 1991 (§ 15.2-2600 et seq. of the Code of Virginia), there are hereby authorized to be issued stormwater utility system revenue bonds of the City in the maximum amount of $12,723,982 to provide funds, together with other available funds, for financing the costs of improvements and expansions to the System.

3. Pursuant to the City Charter and the Public Finance Act of 1991 (§ 15.2-2600 et seq. of the Code of Virginia) and § 10.1-603.25 “Virginia Community Flood Preparedness Fund; loan and grant program” of the Code of Virginia, $8,333,333 in loan proceeds are hereby authorized to be issued for stormwater improvements in the Eastern Shore Drive flood protection master project.

~~3~~4. The bonds shall bear such date or dates, mature at such time or times not exceeding 40 years from their dates, bear interest, be in such denominations and form, be executed in such manner and be sold at such time or times and in such manner as the Council may hereafter provide by appropriate resolution or resolutions.

~~4~~5. The System is an undertaking from which the City may derive a revenue. The bonds shall be limited obligations of the City, payable as to principal, premium, if any, and interest solely from the revenues derived by the City from the System, and shall not be included within the otherwise authorized indebtedness of the City. The bonds shall not be deemed to create or constitute an indebtedness of, or a pledge of the faith and credit of, the Commonwealth of Virginia or of any county, city, town, or other political subdivision of the Commonwealth, including the City. The issuance of the bonds and the undertaking of the covenants, conditions, and agreements to be contained in resolutions to be adopted or agreements to be entered into hereafter shall not directly, indirectly, or contingently obligate the Commonwealth, the City, or any other political subdivision of the Commonwealth to levy and collect any taxes whatsoever or make any appropriation therefore except from the revenues pledged to the payment of the principal of and premium, if any, and interest on the bonds.

~~5~~6. Such resolutions to be adopted and agreements to be entered into hereafter authorizing the issuance of the bonds and providing the details thereof shall contain appropriate covenants requiring the City to fix, charge, and collect such rates, fees, and other charges for the use of and the services furnished by the System and to revise the same from time to time and as often as shall be necessary so as to produce sufficient net revenues to pay principal of and premium, if any, and interest on the bonds as the same become due and to provide a margin of safety therefore. Such resolutions and agreements shall also include such additional covenants, agreements, and other terms as are customary for the protection of the holders of stormwater revenue obligations.

~~6~~7. The City Clerk is directed to make a copy of this ordinance continuously available for inspection by the general public during normal business hours at the City Clerk's office from the date of adoption hereof through the date of the issuance of the bonds.

~~7~~8. The City Clerk, in collaboration with the City Attorney, is authorized and directed to immediately file a certified copy of this ordinance with the Clerk of the Circuit Court of the City of Virginia Beach.

~~8~~9. This ordinance shall be in full force and effect from its passage.

R*equires the affirmative vote of a majority of all members of the City Council.*

Adopted by the Council of the City of Virginia Beach, Virginia, on the ___ day of May, 2026.

APPROVED AS TO CONTENT:

_____
Budget and Management Services

APPROVED AS TO LEGAL SUFFICIENCY:

_____
City Attorney's Office

AN ORDINANCE AUTHORIZING THE ISSUANCE OF WATER AND SEWER SYSTEM REVENUE BONDS OF THE CITY OF VIRGINIA BEACH, VIRGINIA, IN THE MAXIMUM AMOUNT OF $22,506,000

WHEREAS, the City of Virginia Beach, Virginia (the "City"), desires to authorize the issuance of water and sewer system revenue bonds in the maximum amount of $22,506,000 for financing improvements and expansions to the City's water and sewer system (the "System"), as permitted by the City Charter without submitting the question of their issuance to the qualified voters; and

WHEREAS, City Council held a public hearing on the Water and Sewer Revenue Bond Authorization to provide for public comment.

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF VIRGINIA BEACH, VIRGINIA THAT:

1. It is hereby determined to be necessary and expedient for the City to continue its program of improving and extending the System, which will promote the public welfare of the City and its inhabitants and will facilitate the orderly growth, development, and general welfare of the City, and to finance the costs thereof through the borrowing of $22,506,000 and issuing the City's revenue bonds therefore.

2. Pursuant to the City Charter and the Public Finance Act of 1991 (§ 15.2-2600 et seq. of the Code of Virginia), there are hereby authorized to be issued water and sewer utility system revenue bonds of the City in the maximum amount of $22,506,000 to provide funds, together with other available funds, for financing the costs of improvements and expansions to the System.

3. The bonds shall bear such date or dates, mature at such time or times not exceeding 40 years from their dates, bear interest, be in such denominations and form, be executed in such manner and be sold at such time or times and in such manner as the Council may hereafter provide by appropriate resolution or resolutions.

4. The System is an undertaking from which the City may derive a revenue. The bonds shall be limited obligations of the City, payable as to principal, premium, if any, and interest solely from the revenues derived by the City from the System, and shall not be included within the otherwise authorized indebtedness of the City. The bonds shall not be deemed to create or constitute an indebtedness of, or a pledge of the faith and credit of, the Commonwealth of Virginia or of any county, city, town, or other political subdivision of the Commonwealth, including the City. The issuance of the bonds and the undertaking of the covenants, conditions, and agreements to be contained in resolutions to be adopted or agreements to be entered into hereafter shall not directly, indirectly, or contingently obligate the Commonwealth, the City, or any other political subdivision of the Commonwealth to levy and collect any taxes whatsoever or make any appropriation therefore except from the revenues pledged to the payment of the principal of and premium, if any, and interest on the bonds.

5. Such resolutions to be adopted and agreements to be entered into hereafter authorizing the issuance of the bonds and providing the details thereof shall contain appropriate covenants requiring the City to fix, charge, and collect such rates, fees, and other charges for the use of and the services furnished by the System and to revise the same from time to time and as often as shall be necessary so as to produce sufficient net revenues to pay principal of and premium, if any, and interest on the bonds as the same become due and to provide a margin of safety therefore. Such resolutions and agreements shall also include such additional covenants, agreements, and other terms as are customary for the protection of the holders of water and sewer revenue obligations.

6. The City Clerk is directed to make a copy of this ordinance continuously available for inspection by the general public during normal business hours at the City Clerk's office from the date of adoption hereof through the date of the issuance of the bonds.

7. The City Clerk, in collaboration with the City Attorney, is authorized and directed to immediately file a certified copy of this ordinance with the Clerk of the Circuit Court of the City of Virginia Beach.

8. This ordinance shall be in full force and effect from its passage.

Adoption requires the affirmative vote of a majority of all members of the City Council.

Adopted by the Council of the City of Virginia Beach, Virginia, on the __ day of May, 2026.

APPROVED AS TO CONTENT:

_____

Budget and Management Services

APPROVED AS TO LEGAL SUFFICIENCY:

_____

City Attorney's Office

A RESOLUTION AFFIRMING THE CITY OF VIRGINIA BEACH'S COMMITMENT TO FUND THE LOCALITY SHARE OF PROJECTS AND PROVIDE SIGNATURE AUTHORITY FOR PROJECTS UNDER AGREEMENT WITH THE VIRGINIA DEPARTMENT OF TRANSPORTATION

WHEREAS, the City of Virginia Beach is a recipient of Virginia Department of Transportation funds under various grant programs for transportation- related projects; and

WHEREAS, the Virginia Department of Transportation requires each locality, by resolution, to provide assurance of its commitment to funding its local share;

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF VIRGINIA BEACH, VIRGINIA THAT:

1. The City hereby commits to fund its local share of preliminary engineering, right-of-way, and construction, as applicable, of the projects under agreement with the Virginia Department of Transportation in accordance with the project financial documents through appropriation in its Operating Budget and Capital Improvement Program.

2. The City Manager and/or his/her designees are authorized to execute all agreements and/or addendums for any approved projects with the Virginia Department of Transportation subject to the requirements set forth in City Code § 2-154 that such agreements include review as to sufficiency of funding by the Director of Finance and as to legal sufficiency by the Office of the City Attorney.

Adopted by the Council of the City of Virginia Beach, Virginia, on the ____ day of May, 2026.

APPROVED AS TO CONTENT:

_____
Budget and Management Services

APPROVED AS TO LEGAL SUFFICIENCY:

_____
City Attorney's Office

Project Number	Projects		Appropriations FY 2026-2027
	Buildings & Assets		
100047	Facilities Access Systems		425,000
100138	Convention Center Capital Maintenance		2,859,750
100165	Energy Performance Enhancements (City) II		550,000
100168	Euclid Yard Facility Replacement		1,500,000
100170	Facilities Planning Services		250,000
100175	Fire Apparatus IV		11,634,448
100176	Fire Facility Rehabilitation and Renewal III		1,000,000
100178	Fire Training Center Improvements IV		300,000
100203	Heritage Building Maintenance II		300,000
100225	Judicial Center Maintenance		70,000
100260	Beach Maintenance Facility		250,000
100392	City Security Enhancements		500,000
100437	VA Aquarium Bldg. Systems & Facility Infrastructure II		1,434,540
100445	Various Buildings HVAC Rehabilitation & Renewal IV		2,500,000
100446	Various Buildings Rehabilitation and Renewal IV		4,100,000
100463	Virginia Aquarium Renewal and Replacement III		600,000
100651	Critical Court Facility Safety and ADA Accessibility		20,200,000
100652	Mounted Police Maintenance and Repair		2,000,000
100699	Virginia Beach Sports Center Maintenance		2,000,000
100729	Public Safety Equipment Replacement II		4,095,848
100742	Dome Maintenance		3,000,000
100743	Public Works Operations Yard Improvement Project		300,000
100744	SCBA Replacement		10,000,000
100746	Municipal Center Building Renovations		5,000,000
100747	Human Services Building Renovations		880,000
100748	Library Building Renovations		3,600,000
100749	Virginia Aquarium Modification		3,000,000
		Total Buildings & Assets Projects	82,349,586
	Coastal		
100030	Bay Beaches Restoration		125,000
100038	Beach Replenishment II		2,275,000
100142	Croatan Beach Restoration		78,000
100149	Dredge Operations Rehab and Modifications		225,000
100258	Lynnhaven Inlet Maintenance Dredging II		375,000
100277	Chesopeian Colony Neighborhood Dredging II		1,517,796
100344	Rudee Inlet Federal Dredging II		600,000
100345	Rudee Inlet Outer Channel Maintenance Dredging II		650,000
100349	Sandbridge Beach Access Improvements II		400,000
100643	Schilling Point Neighborhood Dredging II		85,000
100726	Various Minor Dredging Projects III		500,000
		Total Coastal Projects	6,830,796
	Economic & Tourism Development		
100059	Resort Parking District		25,000,000

Project Number	Projects	Appropriations FY 2026-2027
100157	Economic Development Investment Program II	1,228,311
100285	Oceanfront Parking Facilities Capital Maintenance/Development II	612,500
100420	Town Center Garage and Plaza Capital Maintenance II	2,429,426
100421	Town Center Reinvestment	150,000
100456	Virginia Beach Amphitheater Capital Maintenance	200,000
100686	Pembroke Square Public Parking	5,500,000
100727	Oceanfront Capital Projects Reinvestment II	600,000
100728	Strategic Development Projects II	250,000
	Total Economic & Tourism Development Projects	35,970,237
	Flood Protection	
100062	Central Resort District Drainage Improvements	11,000,000
100167	Eastern Shore Drive Lynnhaven Colony Park Pump Station	8,333,333
100418	The Lakes - Holland Road Gate	764,367
100487	Windsor Woods Pump Station	2,667,492
100512	USACE Regional Coastal Storm Risk Management Study	1,622,000
100517	Princess Anne Plaza North London Bridge Creek Pump Station	4,294,584
100521	The Lakes South London Bridge Creek Channels and Gate	3,805,876
100553	Windsor Woods - Thalia Creek/Lake Trashmore Imp.	1,065,246
100578	Stormwater Project Administration	1,000,000
100582	Stormwater Infrastructure Cost Participation	2,000,000
100604	The Lakes Flood Barriers	294,637
100605	Windsor Woods Flood Barriers	149,978
	Total Flood Protection Projects	36,997,513
	Information Technology	
100083	Cable Access Infrastructure Replacement II	140,000
100084	City Software Upgrade/Replacement Plan	1,944,146
100087	Communications Infrastructure Replacement III	626,801
100107	Network Infrastructure Replacement III	5,182,073
100574	Courts Technology System Sustainment	250,000
100618	Revenue Management System Sustainment	250,000
100694	Enterprise Audio Visual Lifecycle & Support	275,000
100697	Business and Personal Property Tax & Departmental Revenue Management System	200,000
100698	Cardiac Monitor Replacement	420,352
100703	IT Service Continuity III	480,613
100704	Maintain and Secure Corporate Data II	1,777,101
100705	Next Generation Network II	250,000
	Total Information Technology Projects	11,796,086
	Parks & Recreation	
100256	Lynnhaven Marina and Boat Ramp Facilities Repairs/Reno	350,000
100393	Sportsplex/Field Hockey National Training Ctr Rep/Reno I	726,135
100632	Park Infrastructure Replacement & Underdeveloped Park Improvements	4,000,000
100644	Virginia Beach Trail Phase I	3,129,170
100706	Athletic Fields Lighting and Renovations IV	275,000
100707	Bikeways/Trails Repairs and Renovations II	280,000
100708	City Bikeways and Trails Plan Implementation III	1,000,000
100709	Community Recreation Centers Repairs and Renovations IV	2,000,000
100710	Golf Courses Contractual Obligations-Maintenance II	97,000

Project Number	Projects	Appropriations FY 2026-2027
100711	Greenways, Scenic Waterways and Natural Areas IV	250,000
100712	Park Playground Renovations IV	891,309
100713	Parks and Special Use Facilities Development/Reno IV	2,300,000
100714	Tennis Court Renovations IV	300,000
	Total Parks & Recreation Projects	15,598,614
	Roadways	
100057	Centerville Turnpike Phase II	788,603
100123	Cleveland Street Improvements IV	1,013,828
100211	I-264 / Independence Interchange Improvements	10,000,000
100243	Laskin Road Phase III	3,227,150
100278	Nimmo Parkway VII-B	9,499,656
100348	Rural Road Recurring Flooding, SLR & Resiliency	500,000
100422	Traffic Calming	250,000
100482	Independence Blvd/Edwin Drive Intersection	6,038,863
100502	Citywide Street Lighting Improvements III	70,000
100522	Traffic Signal Retiming II	1,063,000
100564	Holland Road Phase I	8,447,557
100565	Holland Road Phase II	1,455,762
100568	Northampton Blvd / Diamond Springs Road	8,843,911
100634	Construction Engineering and Inspection (CEI) Program	3,500,000
100646	Indian River Rd/Thompkins Lane Intersection	650,000
100647	Independence Blvd/Pleasure House Rd Intersection	966,206
100648	General Booth Boulevard / Dam Neck Rd Intersection	1,500,000
100649	Providence Road	1,500,000
100650	Clearfield Avenue	6,000,000
100660	Indian River Road Safety Improvements	9,181,617
100672	North Great Neck Road Bridge Rehabilitation	573,102
100682	Woodstock Road Sidewalk	2,798,930
100683	Leading Pedestrian Interval Intersection Improvements	100,000
100691	Transportation Network Analysis	250,000
100692	Virginia Beach Blvd & Independence Blvd Ped Crossings	1,023,734
100702	Lookout Road Sidewalk	622,153
100730	Traffic Safety Improvements V	3,909,922
100731	Bus Stop Infrastructure and Accessibility Improvements II	250,000
100732	Major Bridge Rehabilitation III	886,898
100733	Rural Road Improvements III	250,000
100734	Street Reconstruction III	3,450,000
100735	Traffic Signal Rehabilitation III	2,900,000
	Total Roadways Projects	91,510,892
	Schools	
601001	Renovation and Replacement Energy Management/Sustainability	2,810,000
601002	Tennis Court Renovations - Phase II	240,000
601015	Princess Anne High School (Renovation/Modernization)	3,970,000
601016	Energy Performance Contracts - Phase II	2,500,000
601017	Renovations and Replacements - Grounds III	5,740,000
601018	Renovations and Replacements - HVAC III	29,490,000
601019	Renovations and Replacements - Reroofing III	9,890,000

Project Number	Projects		Appropriations FY 2026-2027
601020	Renovations and Replacements - Various III		5,830,000
601022	Elementary School Playground Equipment Replacement		290,000
601027	Renovations and Replacements - Safe School Improvements		240,000
601033	Comprehensive Long Range Facilities Master Plan Update		800,000
601034	School Cable Access Infrastructure		140,000
		Total Schools Projects	61,940,000
	Sewer Utility		
100327	Pump Station Program VI		10,170,000
100361	Sanitary Sewer System Revitalization Program III		6,500,000
100371	Sewer Pump Repairs and Replacements		1,000,000
100374	Sewer Tap Installation Program II		600,000
100440	Vacuum Valve Monitoring System		1,600,000
100519	Sanitary Sewer Force Main Rehabilitation I		3,325,000
100525	Landstown Yard Improvements IV		25,000
100526	Utilities Technology Support Program		200,000
		Total Sewer Utility Projects	23,420,000
	Stormwater		
100043	BMP Maintenance Program Phase I		1,000,000
100053	Canal Management Phase I		500,000
100161	Elizabeth River Watershed		500,000
100263	Lynnhaven River Basin Ecosystem Restoration Project		350,000
100264	Lynnhaven River Watershed Water Quality Projects II		222,618
100515	Enhanced Neighborhood Rehabilitation - Phase I		1,236,349
100543	Lake Edward Water Quality Improvement Project		500,000
100566	Chatham Hall Water Quality Improvement Project		1,650,000
100668	Bellamy Woods Water Quality Improvement Project		650,000
100671	Brigadoon Park Water Quality Improvement Project		825,000
100715	Lake Management III		3,307,611
100716	Oceanfront Stormwater Facilities Maintenance II		4,650,000
100717	Primary System Infrastructure Improvements III		1,520,000
100718	Residential Drainage Cost Participation Program III		50,000
100719	Southern Canal/Lead Ditch and Culvert Improvements II		2,390,000
100720	Southern Rivers Watershed II		375,000
100721	Stormwater Pump Station Modifications II		1,250,000
100722	Stormwater Quality Enhancements III		1,200,000
100723	Surface Water Regulatory Compliance Program II		1,700,000
100724	SW Infrastructure Rehabilitation & Improvements III		5,140,041
100725	Water Quality Cost Participation Projects III		250,000
		Total Stormwater Projects	29,266,619
	Water Utility		
100230	Lake Gaston Raw Water Transmission System Rehabilitation I		60,000
100238	Landstown Yard Improvements IV		25,000
100303	Pembroke Meadows Neighborhoods Water Rehabilitation		4,000,000
100432	Utilities Technology Support Program		200,000
100470	Water Line Extension, Replacement & Rehab Program II		2,584,000
100471	Water Pump Repairs and Replacements		322,000
100478	Water Tap Installation Program II		600,000

Project Number	Projects		Appropriations FY 2026-2027
100479	Water Transmission System Upgrade Program II		1,195,000
100640	Stumpy Lake Dam Improvements		2,600,000
100685	Water Meter Replacement Program		2,000,000
100701	Princess Anne Road Water Transmission Main		500,000
		Total Water Utility Projects	14,086,000
		Total Capital Budget	409,766,343

City of Virginia Beach, Virginia
Attachment B - Financing Sources

Financing Sources	Capital Budget FY 2026-2027
Charter Bonds	73,780,192
Federal Contribution	22,802,919
Franchise Fees	280,000
Fund Balance - General Fund	30,373,005
Fund Balance - Parks & Recreation	1,000,000
Fund Balance - Schools	10,000,000
Fund Balance - Tourism Investment Program	3,000,000
Loan from Virginia Resources Authority	8,333,333
Miscellaneous Funding	4,305,756
PAYGO - Agricultural Reserve Program	1,490,000
PAYGO - Boat Fee	2,359,470
PAYGO - Chesopeian Colony	1,131,000
PAYGO - Cigarette Tax	1,228,311
PAYGO - EMS Billing	420,352
PAYGO - Fire Programs	300,000
PAYGO - Flood Protection	4,336,301
PAYGO - General Fund	51,964,792
PAYGO - Major Projects Fund	12,310,787
PAYGO - Open Space	500,000
PAYGO - Outdoor Initiative	4,016,309
PAYGO - Parking Enterprise	612,500
PAYGO - Parks & Recreation	1,000,000
PAYGO - Sandbridge	400,000
PAYGO - Schilling Point	85,000
PAYGO - Schools	5,000,000
PAYGO - Storm Water	17,275,898
PAYGO - Tourism Advertising Program	500,000
PAYGO - Tourism Investment Program	2,800,000
PAYGO - Town Center	502,726
PAYGO - Water & Sewer	8,000,000
PAYGO- Town Center TIF	2,076,700
Private Contribution	386,796
Public Facility Bonds	79,609,750
Retained Earnings - Storm Water	2,000,000
Retained Earnings - Water & Sewer	7,000,000
State Contribution	13,354,464
Storm Water Utility Bonds	12,723,982
Water & Sewer Bonds	22,506,000
Total Capital Budget	409,766,343

City of Virginia Beach, Virginia
Attachment C - Transfers

Project #		Appropriations Prior to FY 2026-27
Parks and Recreation		
100708	City Bikeways & Trails Plan Implementation III	228,439
100632	Park Infrastructure Replacement & Underdeveloped Park Improv	788,974
	Total Transfer To:	$ 1,017,413
Transfer From:		
100190	Foxfire Trail Pedestrian Bridge	228,439
100289	Open Space Park Infrastructure Development & Maintenance	788,974
	Total Transfer From:	$ 1,017,413
Roadways		
Transfer To:		
100529	Elbow Road Extended Phase II-B	9,729,174
100159	Elbow Road Extended Phase II-C	1,598,284
100646	Indian River Rd / Thompkins Lane Intersection Imp.	187,635
100683	Leading Pedestrian Interval Intersection Improvements	78,864
100692	Virginia Beach Blvd & Independence Blvd Ped Crossings	181,127
	Total Transfer To:	$ 11,775,084
Transfer From:		
100205	Holland Road Phase VI	138,954
100554	Independence Blvd/Columbus St Pedestrian Improvements	51,297
100217	Indian River Road Phase VII-A	9,729,174
100213	Indian River Road Phase VII-B	1,598,284
100214	Indian River Road/Kempsville Road Intersection	27,567
100483	West Neck Road Phase IV	229,808
	Total Transfer From:	$ 11,775,084
Miscellaneous		
Transfer To:		
100074	21st Century Enterprise Resource Planning (HCM)	2,440,000
100745	Police Technology Sustainment	1,481,446
100729	Public Safety Equipment Replacement II	71,882
100677	Waste Management Facility Replacement	3,048,095
100214	Indian River/ Kempsville Improvements	1,690,695
100318	Princess Anne VII	3,108,417
	Total Transfer To:	$ 11,840,535
Transfer From:		
100291	Operations Facility Renovations	6,421,732
100503	Judicial Center Escalator Replacement	3,296,027
100152	Eastern Branch Lynnhaven River Dredging	229,065
100552	Western Branch Lynnhaven River Dredging	412,265
100580	Gunshot Detection	1,070,830
100581	Crime Prevention Through Environmental Design	410,616
	Total Transfer From:	$ 11,840,535

City of Virginia Beach, Virginia
Attachment D - Reductions in Funding

Project #		Amount of Reduction in Appropriations Prior to FY2026-27	Funding Source
100669	Oceana Gardens	$ (387,229.00)	State Revenue
100423	Traffic Safety Improvements IV	$ (281,445.80)	State Revenue
100401	Street Reconstruction II	$ (606,019.00)	State Revenue
100300	Atlantic Avenue Street Improvements	$ (6,800,000.00)	Public Facility Revenue Bonds
100214	Indian River/ Kempsville Improvements	$ (2,061,194.00)	State/Federal Revenue
100318	Princess Anne VII	$ (3,728,743.65)	State/Federal Revenue
	Total Reduction:	**$ (13,864,631)**	

City of Virginia Beach, Virginia
Attachment E - Projects Utilizing Public Facility Revenue Bonds

Summary of Public Facility Bonds:

601016	Energy Performance Contracts Phase II (115 School Operating)	$	2,500,000
601015	Princess Anne High School Replacement (115 School Operating)	$	12,000,000
100165	Energy Performance Contracts II (100 General Fund)	$	550,000
100686	Pembroke Square Public Parking (255 Pembroke Square SSD)	$	5,500,000
100059	Resort Parking District (241 TIP Fund)	$	25,000,000
100318	Convention Center Capital Maintenance (241 TIP Fund)	$	2,859,750
100062	Central Resort District Drainage (150 Flood Protection Fund)	$	11,000,000
100651	Critical Court Facility Safety and ADA Accessibility (242 Major Projects)	$	20,200,000
		$	79,609,750

Note: The fund responsible for the debt service as a result of the issuance of bonds in these amounts is shown in parentheses next to the project title.

CAPITAL PROJECT RANKING CRITERIA

The City ensures that Capital Improvement Projects meet some or all of the following criteria:

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

Each CIP section uses criteria specific to the nature of its business to rank potential projects for inclusion in the CIP as reflected below. During the FY 2026-27 CIP development process, CIP section leaders, Finance, Budget, and the Management Leadership Team met and evaluate all proposed projects. Evaluation was also given to how effectively previously provided project spending has been executed and to identify any projects that are completed with available remaining balance to be a potential funding source for either existing or new projects with identified funding needs.

Coastal, Utilities, Flood Protection Capital Projects Criteria

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

Health and Safety

This criterion measures the extent to which the project will decrease the potential for health, hazard, bodily/property damage and/or environmental damage. Items considered for a project include a project's ability to reduce environmental degradation from storm water runoff, ability to reduce damage potential, frequency of flooding, the degree of reinforcement to the present water supply, the effect on the water pressure in the system, and the potential contamination of a watershed adjacent to either a water supply reservoir or any body of water that supports shellfish.

Regulatory Compliance
This criterion measures the extent to which the project addresses and impacts various State and Federal permits and regulatory compliance issues, as well as impacts on the environment. Examples of regulatory issues include sanitary sewer overflows, air quality permits, water quality, etc., that are regulated under the Safe Drinking Water Act, EPA's National Pollutant Discharge Elimination System, Clean Water Act & Resource Conservation and Recovery Act.

Urgency
For stormwater, flood protection, and coastal projects, this criterion measures the extent to which a prior commitment has been made by the City to a project and/or the extent to which a project will relieve a dangerous situation. Included in this criterion is the importance of a project in ensuring access to a major transportation route in storms, and the likelihood of storm activity causing further degradation of the environment or property. For water and sanitary sewer projects, this criterion is based upon the relative degree of planning and coordination required in conjunction with other capital projects. Rankings given under the health and safety criterion for sanitary sewer projects are considered when applying the urgency criterion. Close coordination is essential with road projects to ensure water and sewer lines are laid out with road networks, as appropriate, so that rework in an area is avoided both for public convenience and cost reasons.

Service and Benefit
This criterion measures the number of people who will benefit from the project, both directly and indirectly, and the associated costs. Elements considered in the rating include the project type (water quality versus water quantity; large versus small; residential versus nonresidential) and the area of the service. For water and sanitary sewer projects, ratings also consider the improvement in water flows, the adequacy to serve existing sewer areas, and the percentage of property owners petitioning for water and/or sanitary sewer service.

Budget Impact
This criterion measures the project's effect on operating expenses and operating revenues.

Comprehensive Plan Compatibility
This criterion is a measure of land-use impact of a particular project and project consistency with current land-use policies.

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

Roadways

Roadway projects are generally ranked upon the following criteria:

Backlog Analysis
This criterion utilizes a computer model to measure the year-to-year conditions in the City, developing an inventory of roadway needs. This backlog list of roadway improvements is the basis of the City's strategy to address roadway improvements.

Comprehensive Plan and Master Transportation Plan Compatibility
These plans provide the criteria to determine whether proposed roadway projects are consistent with current land-use policies.

Roadway Network Linkage

Each proposed roadway improvement is measured against the criterion of how it furthers the creation of a roadway network. The purpose of the Roadway Capital Improvement Program is to build the best possible network of roadways for inter-city and intra-city movement of traffic. This program commits the City to a proactive program of building a system of roads that, when complete, will serve our long-range transportation needs as opposed to alleviating symptoms of an immediate nature.

Construction and Improvement of Major Arterials

Major arterials proposed for improvement are given a higher priority ranking, given that the network increases its effectiveness when these projects are completed. The construction of, and improvements made to major arterials are the most important projects for a roadway network and serve as the backbone of the roadway network.

Supplementary Roadway Improvements

Proposed projects that fall into this category are ranked using criteria such as the current and future traffic capacity provided by the completion of the proposed projects. The major arterials will not function efficiently alone and must be supplemented by minor arterials, local collectors, major and minor intersection improvements, and rural road improvements. While these parts are lesser in importance individually, they are essential to the efficient flow of traffic along the roadway network.

Bridge Structural Analysis

The construction of additional bridges may be either stand-alone projects or included as part of a proposed roadway project. The major criterion used is a bridge structural analysis, which utilizes an annual report detailing the structural condition of all bridges within the City. The report projects the expected life span of each bridge given current conditions, and prioritizes for replacement, reconstruction or major maintenance and repair of those bridges nearing the end of their projected life span.

Economic Impact

The committee considers projects that are located in one of the City's Strategic Growth Areas. These planning areas are vital to the City's future development and consideration is given to the required infrastructure in these areas.

Schools Capital Projects Ranking Criteria

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

Health, Safety and Welfare

This criterion measures the extent to which a project impacts on the health, safety and welfare of students, staff, and the public.

Urgency

This criterion measures the immediacy of need for the project. The timing and phasing of a project with the other CIP projects is also a consideration. This criterion also includes staff assessment of the potential for structural damage if action is not taken to address an identified need.

Public Benefit and Service
This criterion measures the number of people served and the benefit derived from a project. Modernizations/Replacements bring schools up to acceptable standards, extend the useful life of the buildings, while expanding the overall capacity of the facility.

Strategic Planning
The project addresses needs based on estimated student enrollment.

School Board Goals
Documented School Board objectives and initiatives for class size and special programmatic needs.

Maintains current level of commitment to maintenance of existing school facilities through projects. Some of these do not show increases due to the inclusion of system renovations in the modernization projects, as appropriate.

Building and Assets Capital Projects Ranking Criteria

The ranking for buildings projects is generally ranked based upon the following criteria:

Public Safety and Health
This criterion measures the extent to which a project impacts on the safety and health of the citizens and employees.

Urgency
This criterion measures the immediacy of need for the project. The timing and phasing of a project with the other CIP projects is also a consideration. This criterion also includes staff assessment of the potential for structural damage if action is not taken to address an identified need.

Public Benefit and Service
This criterion measures the number of people served and the benefit derived from a project.

Budgetary Impact and Project Cost
This criterion takes into consideration the cost of the project and its net impact on the Operating Budget.

Comprehensive Plan Compatibility
This criterion is a measure of the project's compatibility with neighboring areas, environmental constraints, other public facilities, and Comprehensive Plan recommendations.

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

Parks and Recreation Capital Project Ranking Criteria

The annual Parks and Recreation Capital Improvement Program is funded through a series of dedicated revenue streams that can only be used for the designated purposes. These dedicated revenues include the Recreation Center Referendum Real Estate Tax Dedication, the Outdoor Initiative Real Estate Tax Dedication and the Open Space Program funding provided by a portion of the Restaurant Meals Tax.

Health and Safety
This criterion measures the extent to which a project addresses the safety and well-being – both mental and physical – of the residents and visitors.

Urgency
This criterion measures the immediacy of need for, and the commitment to, a project. The need for land reservations and project timing is also taken into consideration.

Service and Benefit
This criterion measures project effectiveness in satisfying citizen demand and needs.

Budgetary Impact
This criterion takes into consideration the cost of the project – the capital cost and the ongoing operating budget impact – and any revenues it may produce.

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

Information Technology Capital Project Ranking Criteria

An interdepartmental committee ranks proposed projects upon the following criteria to make recommendations to the MLT:

Strategic Alignment
Does this initiative support the Organizational Priorities?

Compliance
Is the initiative required to meet an external directive?

Urgency
When must the initiative start?

Funding
How is the project funded?

Information Security
What is the total rating for Information Security – Complexity

Mission Criticality
Dependency of other systems/software/hardware

Project Risks
What is the total rating associated with the Technical, Schedule, Cost and Scope risk factors?

Level of Effort
What is the IT resources level of effort for the project?

Impact on IT Resources
How does this initiative impact IT resources (staff, infrastructure, software) needed to sustain the system?

Magnitude
How broad is the impact of the initiative?

Efficiency and Improved Customer Service
How will this initiative add efficiency and improve customer service?

Economic and Tourism Development Projects Ranking Criteria

City Council established the Resort Advisory Committee, made up of business leaders in the resort community to provide advisory information on actions it deemed appropriate to improve and maintain the image of Virginia Beach as a resort city. The following criteria guided the ranking of Economic and Tourism 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.

Project #	Project Title	Estimated Cost
Buildings & Assets		
100291	**Operations Facilities Renovations**	**93,081,844**
	The project is to renovate three office buildings located at the City of Virginia Beach Municipal Center. The project will be completed in multiple phases, starting with the renovation of Building 2 followed by the renovation of Buildings 1 and 11. Renovations may occur in separate phases or concurrently to reduce construction costs or improve project phasing and sequencing while maintaining overall timeline. Phase 1 - Building 2 will become the new home of the Virginia Beach Police Department Police Administration,1st Police Precinct, and the Information Technology Department's Data Center. The Information Technology Department's Data Center servers and personnel will remain operable in the basement level until a new Data Center has been constructed. Phase II - Buildings 1 and 11 will consist of general office and support spaces for engineering and business functions that have frequent customer interactions. Building 1 is expected to house Public Utilities and Planning, and Building 11 will provide space for the Public Works Department and portions of the IT Department.	
100325	**Public Safety Equipment Replacement Project**	**24,811,822**
	This project is for the replacement of public safety systems and major equipment across the City. Items to be purchased through this project are at or beyond their useful life cycle and are essential to the continuation of providing a safe community. Included within this list of items is the replacement of public safety technology equipment and protective safety equipment and systems. The scope of this project is to replace existing equipment and should not be expanded to include the purchase of additional vehicles, boats, or other similar capital items.	
100503	**Judicial Center Escalator Replacement**	**10,614,900**
	This project is for the replacement of the existing escalators at the Judicial Center. The existing escalators are over 25 years old and are frequently in need of repair. They are required to provide a reliable means of moving large numbers of people from floor to floor in the Judicial Center. Daily, there are approximately 300+ employees and 1,500 citizens using the Judicial Center. The replacement escalator system will be able to handle the heavy traffic loads and will last 20+ years.	
100536	**Creeds Training Center Renovations**	**14,719,913**
	This project funds the Virginia Beach Police Department (VBPD) training activities at the Creeds Training Center. Funding for this project comes from several sources: the Department of Defense Community Investment Pilot Program - $8,007,388; Virginia Military Community Infrastructure Grant Program - $1,400,000; and a local match from the City of Virginia Beach - $2,031,738, and $1,500,000 from the 2023 Omnibus Appropriations Bill.	
100588	**Recreation Centers HVAC Replacement / Repair- ARPA**	**4,400,000**
	This project will address previously unfunded repairs and renovations to the Heating, Ventilation and Air Conditioning (HVAC) systems at 6 City Recreation Centers. At the Bayside and Great Neck Recreation Centers, the project will replace the cooling tower, 2 PoolPak dehumidification units, air-cooled condensers, and the exhaust fans. At Bow Creek, the project will replace the tandem chiller. At Williams Farm, the project will replace 2 pool heaters. At Seatack, the project will replace 6 rooftop units and replace the PoolPak dehumidification units. At Princess Anne, the project will replace the cooling tower.	

Project #	Project Title	Estimated Cost
Buildings & Assets		
100591	**Parks and Recreation Yard Relocation Yard-ARPA**	**12,451,244**
	The project will construct an approximately 12,000 square-foot building to house the Parks and Recreation Landscape Maintenance staff. The building includes assembly areas, locker rooms, a welding shop, and warehouse and storage necessary to meet the needs of this work unit. The construction yard will be located adjacent to the Parks and Recreation Landscape Services facility on Dam Neck Road.	
100608	**Virginia Aquarium Animal Holding Facility Improvements**	**4,321,715**
	This project provides for the repair by replacement of animal holding building structures at the Virginia Aquarium to enhance animal welfare and to ensure compliance with standards established by the Association of Zoos and Aquariums, the U.S. Department of Agriculture, and other accrediting agencies. The project includes the full replacement of the existing 3,200 SF Virginia Aquarium animal care holding facility with a state-of-the-art, multi-functional facility that is capable of housing animals essential to the Virginia Aquarium's educational and conservation mission. The project also includes enhancements to animal care holding areas throughout the Virginia Aquarium's other buildings, such as upgrades to enclosures and access, mechanical and filtration components, environmental equipment, controls, and Supervisory Control and Data Acquisition (SCADA) system(s).	
100670	**Voter Registrar Facility**	**17,250,000**
	This project is for the purchase of 500 Studio Drive for the use of the Voter Registrar including an adjacent 3.28 acres. It also provides funding for buildout and IT infrastructure needs for the facility.	
	Total Projects for Buildings & Assets	8
	Total Estimated Cost	181,651,438
Coastal		
100152	**Eastern Branch Lynnhaven River Dredging**	**11,794,602**
	This project is for maintenance dredging of the Eastern Branch Lynnhaven River channel and the acquisition and construction of a permanent dredge material transfer site. Channel dimensions to be maintained are approximately five (5) miles in length and sixty (60) feet in bottom width. This project will also provide funding to support improvements at the City's Dredged Material Management Areas.	
100193	**Gills Cove Neighborhood Dredging**	**1,198,072**
	This project is for the construction of a neighborhood navigation channel system in the Gills Cove area. The system will include a City-funded spur channel (funded by CIP 100274 Neighborhood Dredging Spur Channels) leading from the Eastern Branch Lynnhaven River channel, a Neighborhood Dredging Special Service District (NDSSD) funded neighborhood channel providing access for all NDSSD participants, and elective, individual access basins for each participant. The estimated cost of the initial construction of the individual access basins, to be paid by participants prior to construction, has been included in the project cost. Work includes design, permitting, property acquisition (if necessary), dredging, navigation aids, and monitoring.	
100253	**Bayville Creek Neighborhood Dredging II**	**648,839**
	This project is for the construction of a neighborhood navigation channel system in the Bayville Creek area. The system will include: a City-funded spur channel (funded by CIP 100274 Neighborhood Dredging Spur Channels) leading from the Western Branch Lynnhaven River channel; a Neighborhood Dredging Special Service District (NDSSD) that will fund a neighborhood channel to provide access for all NDSSD participants; and elective, individual access basins for each participant. The estimated cost of the initial construction of the individual access basins (to be paid by participants prior to construction) has been included in the project cost. Work includes design, permitting, property acquisition (if necessary), dredging, navigation aids, and monitoring.	

Project #	Project Title	Estimated Cost
Coastal		
100450	**Various Minor Dredging Projects II**	**5,035,354**
	This project provides for the dredging of navigation channels in various internal waterways throughout the City. Areas to be dredged on an annual basis include Crab Creek and Long Creek (Proper).	
100534	**Old Donation Creek Area Dredging II**	**1,123,855**
	This project is for the construction of a neighborhood navigation channel system in the Old Donation Creek area. The system will include: a City-funded spur channel (funded by CIP 100274 Neighborhood Dredging Spur Channels) leading from the Western Branch Lynnhaven River channel; a Neighborhood Dredging Special Service District (NDSSD) that will fund a neighborhood channel to provide access for all NDSSD participants; and elective, individual access basins for each participant. The estimated cost of the initial construction of the individual access basins (to be paid by participants prior to construction) has been included in the project cost. Work includes design, permitting, property acquisition (if necessary), dredging, navigation aids, and monitoring.	
100552	**Western Branch Lynnhaven River Maintenance Dredging II**	**2,714,040**
	This project is for maintenance dredging of the Western Branch Lynnhaven River channel and the creation of a permanent dredging material transfer site. Channel dimensions to be maintained are 5.5 miles in length and 60 feet in bottom width.	
	Total Projects for Coastal	6
	Total Estimated Cost	22,514,762
Economic & Tourism Development		
100145	**Atlantic Park Development Acquisition**	**9,194,182**
	This project provides funding for the voluntary acquisition of property in the area surrounding the Dome site and for costs associated with due diligence, demolition, utility relocation and installation and associated permitting related to the project. The costs include the decommissioning of the Dominion Energy substation located at 18th St and related facilities. Consistent with the Development Agreement for the Dome Site, the funds appropriated to this project may be made available to the City of Virginia Beach Development Authority to allow the Authority to be the purchaser and owner of such real estate.	
100146	**Atlantic Park Entertainment Venue**	**59,997,614**
	This project will fund the construction of an entertainment venue as part of the redevelopment of the former Dome site. The venue will have an estimated capacity of 3500 people for events including: live musical performances, comedic acts, sporting events, spoken word events, and speaking engagements. The entertainment venue will be among a mixed-use, high density development including space for residences, offices, retail, restaurants, a surf park, and parking. The venue will be constructed on approximately 10.35 acres of City-owned property in the Central Beach Entertainment District.	
100147	**Atlantic Park Parking**	**45,950,000**
	This project provides funding for public parking spaces at the former Dome site. This project will fund the purchase of approximately 1,400 parking spaces in multiple garages within the mixed use development. The parking will support retail, a surf park, the entertainment venue, restaurants, office, and residential units.	
100148	**Atlantic Park Streetscapes**	**6,000,000**
	This project will fund the streetscape and other public pedestrian area improvements to support the redevelopment of the former Dome site into a mixed-use, high density development including space for residences, offices, retail, restaurants, a surf park, an entertainment venue, and parking. The site will be constructed on approximately 10.35 acres of City-owned property in the Central Beach Entertainment District.	

Economic & Tourism Development

100283	**Oceanfront Capital Projects Reinvestment**	**7,897,709**
	This project provides on-going funding to reinvest in various high impact capital projects at the oceanfront. The primary focus of the project is to replace lighting on Atlantic Avenue, side streets, and boardwalk with energy efficient attractive LED lighting. The lighting replacements are planned in phases over 14 years and are roughly estimated at $7 million with annual amounts programmed at a minimum of $450,000. A portion of the funding for this project (approximately $150,000 annually) will include reinvestment and renewal activities to address critically needed replacements to street fixtures, sidewalks, paver systems, boardwalk and railing systems, bike path and markings, signage and signposts, benches, bike racks, oceanfront park amenity upgrades, and public art.	
100399	**Strategic Development Projects**	**12,345,687**
	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.	
100459	**ViBe District Street Infrastructure Improvements**	**10,811,046**
	This project provides essential connectivity, increased safety and improved aesthetics for the ViBe District through phased street infrastructure improvements ranging from wide sidewalks, bicycle facilities, pedestrian lights, street trees, on-street parking, crosswalks, accessibility upgrades and associated storm water, utility, and traffic improvements. This project supports design and improvements on 18th Street from Cypress to Arctic Avenues and Cypress Avenue from Virginia Beach Blvd/17th Street to 19th Street. These improvements support the development of the ViBe Creative District by increasing walkability, public safety, and aesthetics and support the Resort Area Strategic Action Plan, by implementing portions of the 17th Street and 19th Street Corridors and Central Beach Transportation Network.	
100489	**Winston Salem Avenue Improvements**	**18,558,234**
	This project will provide funding for the design, property acquisition, and construction of a two-lane roadway with on-street parking and a five foot wide walkway on the north side, a nine foot wide walkway on the south side, LED street lighting, and landscaping consisting of trees, shrubs, and grasses. The project corridor is Winston Salem Avenue from Mediterranean Avenue to Pacific Avenue. Included in the construction will be an underground utility duct bank to replace the existing overhead utilities, new water, sewer and gas lines and storm drainage improvements.	
100576	**VA Beach Innovation Park Infrastructure II**	**18,659,000**
	This project represents the second phase of infrastructure planning, design, and construction to support 70 acres of new development and economic growth for the City of Virginia Beach. The project includes the design and construction of a 1,500 linear foot extension of Hudome Way to the southwest, a two-lane undivided parkway with sidewalks and a shared use path, including a traffic signal at the Princess Anne Road intersection. Utilities will also be extended including water, gravity sewer, a new sanitary pump station, and three new or expanded stormwater management facilities. This project will be delivered through a cost participation agreement with a developer and the City of Virginia Beach Development Authority.	
100577	**Strategic Site Acquisition and Disposition**	**1,690,000**

Economic & Tourism Development

This project provides funding for strategic economic development opportunities that support economic, tourism, and redevelopment goals or for the purchase of properties identified as strategic acquisitions by City Council. This work of scope includes potential site acquisition opportunities as well as investment in public private partnership opportunities. As the sale of future properties occur, the project will receive monies from the City and the Virginia Beach Development Authority for appropriation to purchase future sites.

100606 **Atlantic Park Offsite Infrastructure** **36,567,955**

This project will allow the timely design and construction of certain offsite infrastructure connected to the Atlantic Park Project. These improvements include Pacific Avenue and 19th Street traffic signal and pedestrian crossing, Pacific Avenue and 20th Street traffic signal, 18th Street Streetscape improvements from Arctic to Pacific, 18th Street Undergrounding Duct Bank, Arctic Avenue Streetscape improvements, Arctic Avenue Undergrounding Duct Bank, 19th Street and Baltic Avenue traffic signal relocation, 20th Street Streetscape improvements and related stormwater, 20th Street Undergrounding Duct Bank, and stormwater improvements abutting the Project. It is anticipated this work will require coordination with the contractor undertaking the Atlantic Park Development, and to avoid construction conflicts and consistent with any required procurement approvals the work is intended to be completed by cost participation agreement with the Developer of the Atlantic Park Project.

100628 **Visitor Information Services** **1,000,000**

The Convention and Visitors Bureau (CVB) destination guest service program requires modernization to support the traveler of the 21st century. CVB destination guest services program will prioritize the addition of mobile and oceanfront kiosks and enhancing landscaping with this project. Additionally more advanced technological enhancements will be explored, including developing a comprehensive cloud-based platform that supports a destination-wide, -inclusive mobile application. Additional innovations may involve implementing data collection capabilities to better understand and serve our guests, geofencing specific areas for targeted communication, and introducing an interactive mapping system to improve navigation and overall guest experience These enhancements will also provide flexibility to extend services beyond the resort area, reaching guests where they are. Leveraging technology and data ensures a seamless, high-quality experience for visitors, enhancing CVB's ability to communicate, market, and provide services effectively across the destination.

100635 **Corporate Landing Business Park Infrastructure** **10,000,000**

Corporate Landing Business Park (CLBP) was established in 1990 as a planned multi-faceted business park encompassing 325 acres of land. The existing infrastructure that was constructed upon establishment has enabled all developable parcels to be sold. This project will design and construct essential infrastructure to create developable parcels for the remaining vacant land. The project includes the design and construction of stormwater management facilities in the western and eastern parts of CLBP, a new access road from the intersection of General Booth Boulevard and Las Cruses Drive, and water and sewer extensions to establish approximately nine (9) parcels. Portions of this infrastructure will be delivered through a cost participation agreement with a developer and the City of Virginia Beach Development Authority.

Project #	Project Title	Estimated Cost

Economic & Tourism Development

100666	**Dam Neck Road-London Bridge Connector Improvements**	**22,500,000**
	This project is for $22.5 million of public infrastructure improvements in the right of way, formerly identified to be developed as the Southeastern Parkway & Greenbelt between Dam Neck and London Bridge Roads, and adjacent property. Infrastructure improvements will include building a two-lane road connecting the two roads and providing access to a newly developed facility, as well as utility relocations, traffic signal improvements, stormwater management enhancements, and similar infrastructure. This project is expected to be delivered through a cost participation agreement with a developer.	
	Total Projects for Economic & Tourism Development	14
	Total Estimated Cost	261,171,427

Flood Protection

100486	**Windsor Woods Drainage**	**34,687,150**
	This project is part of the Princess Anne Plaza, The Lakes, and Windsor Woods Flood Protection Program Master Project. It includes design, property acquisition, private utilities, and construction of stormwater, roadway, and associated improvements necessary to alleviate widespread area flooding due to moderate rain events, and during periods of significant high tides from the Lynnhaven River in the Windsor Woods and Rosemont Road area. The project area discharges to Lake Windsor, Thalia Creek, and then to the Western Branch of the Lynnhaven River.	
100600	**Seatack Neighborhood Drainage Improvements**	**6,925,000**
	This project is part of the Linkhorn Bay Flood Protection Program Master Project. It includes the design, property acquisition, and construction of approximately 800 LF of 36-inch storm drain pipe along South Birdneck Road, between Jackson Street and Sea Street. These pipes would replace the existing 24-inch and 30-inch pipes that currently collect runoff along South Birdneck Road and from the Seatack neighborhood. In addition, approximately 665 LF of 48-inch storm drain pipe is proposed to replace the existing 36-inch storm drain pipe along Jackson Street to provide additional capacity to the stormwater system along South Birdneck Road to mitigate existing flooding conditions in the Seatack Neighborhood.	
100601	**First Colonial Road and Oceana Boulevard Drainage Improvements**	**5,346,663**
	This project is part of the Linkhorn Bay Flood Protection Program Master Project. It includes design, property acquisition, and construction of a Stormwater Management Facility on a City-owned property between New York Avenue and Southern Boulevard to provide additional runoff storage. Stormwater will be diverted from the stormwater pipes along Oceana Boulevard. The Stormwater Management Facility will slowly release the stormwater back into the South Oceana Boulevard stormwater pipes further downstream.	
	Total Projects for Flood Protection	3
	Total Estimated Cost	46,958,813

Information Technology

100103	**IT Service Continuity II**	**12,740,114**
	This project allows for the funding of planned and unplanned Information Technology (IT) needs in coordination with proposed IT projects both in the CIP and Operating Budget. This project also allows for system extension, improvement, and implementation as well as disaster recovery, GIS, and emergency equipment replacement contingencies. This project also provides supplemental funding for technology needs.	

Project #	Project Title	Estimated Cost

Information Technology

100105	**Maintain and Secure Corporate Data**	**22,604,537**
	This project will encompass a variety of initiatives aimed at maintaining effective information security policies and procedures to protect the City's corporate data from security breaches. In addition, this project includes training programs to raise information security awareness and conduct periodic assessments to ensure that City employees are following policies. The scope of this project includes: 1) defining requirements and selecting a vendor to conduct network security penetration tests 2) resolving any issues and vulnerabilities revealed by the security tests; 3) assessing and revising internal security policies and practices based on recommendations from an independent firm; 4) developing updated procedures for departments to ensure highest degree of compliance; 5) developing procedures to oversee, monitor, and measure the City's performance at following the processes established in the security plan; 6) establishing and deploying training programs to raise information security awareness; 7) defining standards to support solutions required to address security gaps; and conduct department security assessments/audits on a defined schedule. Planned expenditures in FY 2025-26 include payment for managed security services, Microsoft advanced technology package, data identification and classification for Files, cloud security, and control and monitor network security through DNS DHCP and IP management.	
100106	**Next Generation Network**	**21,242,720**
	This project will expand and enhance the existing matrix of underground optical fiber to connect off-campus sites. This expansion will significantly increase bandwidth and alleviate slow network speeds. In addition, implementing optical redundancy at six super-sites will virtually eliminate network outages to provide continuous service and enable regional partnerships. If the existing, in-building cabling cannot support Next Generation Network (NGN), funds from this project can be used to upgrade or replace the cabling to ensure compatibility. This CIP will also fund the City's participation in the Regional Fiber Ring Initiative, the expansion to new city owned, leased or occupied spaces, and the ability to contract for architecture services for planning, implementation and recommendations for NGN changes and strategic planning. The following activities are included within the scope of this project: hiring contractors to lay the fiber, extending network fiber to identified locations, implementing network redundancy among six facilities (super-sites), and transitioning post-implementation support from contractors to city resources. Funds in FY 2025-26 supports fiber for Holland Road, London Bridge, and Little Island.	
100645	**EOC Modernization**	**1,482,900**
	Virginia Beach Department of Emergency Management will expand the IT infrastructure of the Emergency Operations Center (EOC) to allow for activation at different city owned facilities based off the emergency to protect continuity of operations and address expanding incidents. The funds will also be used to make significant improvements and upgrades to the EOC, Joint Information Center (JIC), and build out the Business EOC concept, while also planning for upcoming maintenance. This will provide the City with the equipment and infrastructure necessary to ensure continuity of critical operations by (physically) protecting essential personnel and decision-makers in the new City Hall Building in the event of a threat or emergency.	
100696	**Voting Equipment Replacement**	**2,282,174**

Information Technology

The current voting system used by the city was purchased and implemented in 2015. The Code of Virginia requires procurement and use of voting systems meeting specific certification requirements. State guidance defers to vendors to determine when their voting system products are end-of-life. The current system vendor recommends replacement after 10 years. Funding is required to replace the voting system in 2025, ensure continuing compliance with Virginia code, and ensure continuing availability, reliability, and security of the city's voting system. Scope includes replacement of the current system with sufficient voting equipment for all voting precincts, equipment to support early voting activities, and equipment spares. Funding will purchase and implement hardware, purchase software, purchase professional services from the vendor for implementation, purchase professional services to support selected election activities, and provide staff training and training materials. Also included is vendor provided licensing and maintenance costs, and purchase of voting booths and rollable bags for ExpressVote devices used by handicapped voters.

Total Projects for Information Technology	5
Total Estimated Cost	60,352,445

Parks & Recreation

100023 **Athletic Fields Lighting and Renovations III** **3,977,277**

This project funds renovation projects to existing diamond and rectangular athletic fields in metro, community, special-use athletic parks and elementary school sites used for youth and adult athletic leagues. These renovations include installation of more energy efficient, field-lighting fixtures and installation of new fencing, bleachers, player benches, turf irrigation systems, and artificial turf on selected sites when deemed appropriate. Planned capital projects in FY 2025-26 include ADA upgrades at a site to be determined based on need.

100040 **Bikeways/Trails Repairs and Renovations I** **3,704,279**

This project funds capital maintenance of the bikeways and trails system including the repaving and repair of shared-use paths and wide sidewalks, repair and renovation of pedestrian scale bridges and observation structures along the bikeways and trails system, and assuring the continued utility and viability of the bikeways and trails system. Projects are based primarily on an annual review and assessment of the conditions of each component in the system with prioritizing assistance by the Active Transportation Advisory Committee (aka Bikeways and Trails Advisory Committee). In FY 2025-26, planned capital projects include Pecan Gardens trail repairs and other trail repairs by priority, need, and available funding.

100119 **City Bikeways and Trails Plan Implementation II** **4,982,978**

This project funds the construction of improvements to the active mobility network (formerly known as the network of bikeways and trails) identified in the City Active Transportation Plan approved in February 2021 (formerly the Bikeways and Trails Plan) and the Virginia Beach Outdoors Plan. Programs include the design and construction of improvements to major pedestrian and bikeway routes to support safety, transportation, and recreation such as multi-use paths, bike lanes, buffered side paths, separated facilities, striped shoulders, safety signs, and supporting infrastructure. In addition, this project will formally designate and sign bike routes and scenic trails and locate, map, and inventory potential trail corridors to keep citizens informed of the bikeways and trails network available to them. Improvements to bikeway routes will be phased and implemented on road segments based on safety and need, in coordination with the Department of Public Works roadway maintenance and improvement plan. Programs planned for FY 2025-26 include the Greenwich Road Trail Design.

Parks & Recreation

100127	**Community Recreation Centers Repairs and Renovations III**	**28,087,768**
	This project funds preventive maintenance, capital repairs, and capital renovations for the city's seven community recreation centers including building structural repairs, electrical system repairs and replacements, mechanical system repairs and replacements, and swimming pool system repairs and replacements. All projects are funded in accordance with established maintenance schedules and assigned capital project priorities. During FY 2025-26, planned capital projects include cardio and fitness equipment replacement at multiple recreation centers and capital maintenance repairs at aging facilities.	
100194	**Golf Courses Contractual Obligations-Maintenance I**	**1,599,600**
	This project funds capital equipment replacements for the Kempsville Greens and Red Wing Lake municipal golf courses and infrastructure repairs and replacements required by the provisions of a facility lease agreement between the city and a private lessee, who manages and operates the courses. In FY25-26, planned projects include capital maintenance as needed.	
100198	**Greenways, Scenic Waterways and Natural Areas III**	**3,725,000**
	This project funds the public access recreational network of Greenways and Blueways, outlined in the Virginia Beach Outdoors Plan. The scope of this project is intended to develop north/south and east/west greenways, scenic waterways, and natural area systems including public scenic waterway access points. In addition, this project will formally designate, locate, map, and inventory greenways, scenic waterways, natural areas, and potential future sites to keep residents and visitors informed about the access points available to them. Funding will address the development of additional canoe/kayak launch sites, repairs to existing launch and ramp facilities, and trails and scenic overlooks. Projects planned in FY 2025-26 include a future kayak launch at Pleasure House Point.	
100299	**Park Playground Renovations lll**	**8,871,784**
	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 2025-26, planned capital projects include renovations of park/playgrounds at the Dunwoody, Salem Villages, and Seatack Parks.	
100320	**Parks and Special Use Facilities Development/Reno III**	**24,855,001**
	This project funds the development or renovation of city parks and special-use facilities. The scope of this project includes neighborhood parks, community parks, metro parks, signature parks, school parks, and special-use facilities. The scope of capital projects to be funded includes construction of new park infrastructure or renovation to existing park infrastructure including, but not limited to parking areas, restroom buildings, maintenance buildings, playgrounds, picnic shelters, dog parks, skate parks, asphalt and concrete paths, landscaping and ADA accessibility improvements. During FY 2025-26, planned capital projects include shelter replacements at Lockhaven Park, wood guardrail replacement at Scarborough Square East, Brighton on the Bay/Linkhorn Cove, Broad Bay Estates, Fairfield, Woodstock Cove and Salem Village, paving at Bow Creek Stormwater park and Lynnhaven Boys Baseball Parking lot, FFE at Bow Creek Stormwater Park, and interior renovation at Mt Trashmore Kid's Cove Restroom. Additional projects include park sidewalk repairs and PAAC Field #2 fencing.	

Project #	Project Title	Estimated Cost
Parks & Recreation		
100413	**Tennis Court Renovations III**	**3,975,000**
	This project funds ongoing capital maintenance of city and schools public tennis courts at high schools and park sites throughout the city. Tennis court renovation and replacement projects at school sites are a cooperative 50/50 cost share between the city and schools for High School tennis courts. The school portion is funded in project 601002 Tennis Court Renovations II. During FY 2025-26, the next high school tennis court will be renovated based on condition and need.	
100415	**Thalia Creek Greenway I**	**3,400,157**
	This project will fund the design and construction of the boardwalk and trail facilities outlined in the greenway corridor of the Thalia Creek Greenway Master Plan. This project is a unique initiative to develop a pedestrian roadway in the form of an urban greenway that will provide a safe alternative route while also providing access to natural open space and active mobility in the Town Center area. In addition to city funding, VDOT Transportation grants have been received for the Thalia Creek Greenway project. The scope of this project covers all work to design and construct the greenway, excluding those portions funded by the federal grant.	
100587	**Neighborhood Parks Maintenance- ARPA**	**16,775,000**
	The primary focus of this project addresses the City's backlog of park amenities through the replacement of sport courts; shelters, benches, trash cans, and tables; playground equipment at neighborhood parks and school sites; and ballfield, backstop, and bleacher replacements. Replacements and improvements will take place in parks Citywide. In addition, specific sub-projects will be programmed from this project for: Mt. Trashmore Park Ditch and Cap Repairs, Munden Point Park Restroom and Shelter Replacement, Bayville Farms Park Restroom #2 Replacement, Providence Park Trail Renovation, City View and Great Neck Park Parking Lot Maintenance, Redwing Park Parking Lot Repaving and Entrance Widening, Pleasure House Point Trail Water Crossing/Pedestrian Bridge, Woodstock Park Skatepark Lighting, and Green Run High School Tennis Court Replacement.	
	Total Projects for Parks & Recreation	11
	Total Estimated Cost	103,953,844
Roadways		
100050	**Bus Stop Infrastructure and Accessibility Improvements**	**3,417,126**
	This project provides bus stop infrastructure improvements (shelters, benches, sidewalks, ADA access ramps, related earth work, roadway alterations, and potentially traffic control during construction) to increase accessibility, connectivity, and safety for HRT customers. According to HRT, a shelter, concrete pad, bench, and trash can in total cost about $20,000. An average of approximately $5,000 is allocated to construct necessary sidewalk/ramp improvements for ADA compliance. In some cases where right of way constraints are too great, benches alone will be installed, or land or easements may be acquired to the extent funding is available. It is envisioned funding will allow for improvements to 75 additional stops. The design phase consists of in-house layout of necessary improvements, with annual service engineering contract used for surveying and final design. Bus stop-selection for the improvements will be divided as follows: The initial 28 sites will follow the general recommendations of the 2014 Bus Infrastructure Study, based on stops with the highest ridership. The next 22 sites will focus on transit dependent focus points such as elderly, disabled, and affordable housing areas. The remaining 25 sites will focus on providing suitable amenities at other bus stop locations throughout Virginia Beach.	

Project #	Project Title	Estimated Cost
Roadways		
100268	**Major Bridge Rehabilitation II**	**30,800,284**
	This program provides funding for inspection, maintenance, and rehabilitation of the City's major bridges, culverts, and various waterfront structures such as Lesner bridge, Long Creek Bridge, Speed Fentress Bridge, Pungo Ferry Bridge and Broad Bay Road bulkhead. Inspection is required in accordance with state and federal requirements and the National Bridge Inspection Standards. Bridge Inspection and maintenance is an eligible expenditure of VDOT maintenance funds. Additionally, this program is responsible for the engineering analysis associated with hauling permits. When an overweight permit is received in Permits and Inspections and the haul route includes crossing a bridge or culvert, these crossings are analyzed for that specific vehicle configuration and load.	
100347	**Rural Road Improvements II**	**3,754,424**
	This ongoing program is for safety and geometric improvements or other upgrades for substandard rural roads. The acquisition of necessary property and easements is authorized to the extent funding is available.	
100401	**Street Reconstruction II**	**61,522,635**
	This program provides funding for the reconstruction of existing roadways. Reconstruction involves the replacement of the existing pavement structure and will be performed on roadways that have reached the end of their service life based on current survey and condition assessments. This annual program also includes reconstruction projects funded with Virginia Department of Transportation's (VDOT) State of Good Repair (SGR) / Primary Extension Program resources. Local contributions that must be borne by the locality to use Commonwealth or federal pass through funds may come from this project. This work may include but not limited to replacement of curb and gutter systems when needed for pavement performance and ADA improvements in the right-of-way including curb ramps and sidewalk. Street Reconstruction is an eligible expenditure for VDOT maintenance funds.	
100423	**Traffic Safety Improvements IV**	**65,207,409**
	This project provides for modification of existing roadways by constructing turn lanes and bypass lanes, realignment of existing roadways, installing traffic signals, installing guardrails, installing sidewalks, removing visual obstructions, and funding various other traffic safety improvements. This project also provides for collecting traffic data, assessing required roadway capacity, acquiring needed property and easements, and constructing safety improvements. This annual program includes competitively obtained funding for various projects awarded by the Virginia Department of Transportation (VDOT) through the following grant programs: Transportation Alternatives Program (TAP); Bicycle and Pedestrian Safety Improvement Program (BPSP); Congestion Mitigation and Air Quality (CMAQ); and Highway Safety Improvement Program (HSIP).	
100425	**Traffic Signal Rehabilitation II**	**19,972,070**
	This project will include replacement of deteriorated signal foundations, damaged or deteriorated signal poles and /or mast arms, controllers/cabinets, and outdated traffic signal interconnections. This project also funds the structural testing of the signal poles in the resort area, which are subject to severe deterioration due to coastal conditions. Traffic Signal Rehabilitation is an eligible expenditure of VDOT maintenance funds.	
100556	**Sandbridge Road Sidewalk**	**1,360,750**
	This project will provide a 6-foot wide concrete sidewalk along the north side of Sandbridge Road. The sidewalk will run approximately 0.20 miles from Red Mill Elementary School to the existing sidewalk at the City of Virginia Beach Red Mill Farms Park ballfields. The proposed project will also include a pedestrian crossing, spanning over the existing drainage channel. Right of way acquisition is required for the project on the Red Mill Elementary School property.	
	Total Projects for Roadways	7
	Total Estimated Cost	186,034,698

Stormwater

Project #	Project Title	Estimated Cost
Stormwater		
100010	**42nd Street Pump Station Outfalls**	**4,476,522**
	This project involves slip-lining four 48-inch reinforced concrete (RCP) outfall, pipes with 42-inch high density polyethylene plastic (HDPE), for the 42nd street stormwater pump station.	
100232	**Lake Management II**	**82,187,010**
	This project is for the design, construction, and maintenance of city lakes to include dredging, structural repair or upgrade of dams and spillways, aerators, culverts, outfalls, acquisition of easements and rights-of-entry to the extent funding is available, and other maintenance to support more than 700 lakes within the City.	
100287	**Oceanfront Stormwater Facilities Maintenance**	**19,280,740**
	This project will provide for the inspection, design, major maintenance rehabilitation, renovation, and repairs for the stormwater system infrastructure constructed as part of the beach erosion control and hurricane protection maintenance and provide acquisition of necessary easements and rights-of-entry to the extent funding is available. This will include all work associated with the 16th Street, 42nd Street, 61st Street, and 79th Street pump stations and associated ocean outfalls. Additionally, it will include the associated seawall cap/boardwalk and main stormwater trunk line connecting the collection system to the pump stations.	
100314	**Primary System Infrastructure Improvements II**	**23,510,000**
	This project provides annual funding for the analysis, design, development of contract documents, maintenance, rehabilitation, sediment removal, acquisition of easements and rights-of-entry to the extent funding is available, and construction of improvements to the primary drainage system, which consists of pipes, ditches, and canals that serve as the backbone to the City's drainage infrastructure. Environmental permits may be required for individual projects. This project provides for the environmental permitting for the off road-ditch maintenance program.	
100335	**Residential Drainage Cost Participation Program II**	**650,000**
	This project is for the 50% cost participation between the City and its residents to treat lakes within non-coastal communities for aquatic algae and weed control for a one-time treatment. This project is also for cost participation between the City and its residents to enclose existing ditches within the pre-1970 neighborhoods which create either a safety or maintenance condition due to minimum drainage standards used during development.	
100390	**Southern Canal/Lead Ditch and Culvert Improvements**	**20,470,000**
	This program is for the acquisition, design, and construction of drainage improvements to canals/lead ditches, culverts, and roadways located in the southern watersheds. The improvements are generally located in the Mill Dam Creek, Blackwater Creek, Oakum Creek, Beggars Bridge Creek, and Nawney Creek Watersheds.	
100391	**Southern Rivers Watershed**	**4,310,750**
	This project is for the design and construction of water quality improvement projects within the Southern Rivers watershed. The type of water quality improvement projects may be from the Virginia BMP Clearinghouse, VA DEQ Stormwater Handbook, and Chesapeake Bay Program BMP Expert Panel Reports. The projects may be a new facility or a modifications to an existing stormwater management facility to improve pollutant removal efficiency. The project includes associated storm drainage system improvements related to the performance of the stormwater management facility. The projects will be implemented to reduce pollutants from existing developed areas especially areas that are not treated by existing stormwater management facilities. This watershed is part of the Albemarle Sound and includes North Landing River, West Neck Creek and Back Bay watersheds. Some projects underway include design of the Sunstream Park wet pond retrofit, design and construction of the Salem Village Park manufactured treatment device, and design and construction of the Princess Anne Athletic Complex wet swales.	
100395	**Storm Water Pump Station Modifications**	**15,025,229**

Stormwater

This project provides funding to upgrade, rehabilitate/repair, or replace stormwater pumping stations experiencing hydraulic, mechanical, and electrical problems. This CIP provides for ongoing maintenance of operational pump station and flood control structures. Work includes the installation of a Supervisory Control and Data Acquisition System (SCADA) to monitor and provide more detailed records of station operation to aid in the analysis and scheduled maintenance.

100397 **Storm Water Quality Enhancements II** **12,348,497**

This project includes programs and projects to achieve stormwater pollutant reductions. This project includes performing project planning to identify water quality improvement projects to improve local water quality and to support implementation of Total Maximum Daily Load (TMDL) Action Plans. These action plans include: Bacteria TMDL Action Plan, Phosphorus TMDL Action Plan, and the Chesapeake Bay TMDL Action Plan. This project also includes updating these plans and measuring progress in achieving the required pollutant load reductions. This project includes studies, project planning, design, and may provide for construction of water quality improvement projects as funding allows. This program includes compliance tracking and reporting, inspections and monitoring, adaptive management, strategic planning, engineering studies, and public outreach and education associated with TMDL action plan implementation. This project also includes stormwater and surface water quality monitoring to support pollutant load reductions and local water quality impairments.

100404 **Surface Water Regulatory Compliance Program** **16,045,565**

The Surface Water Regulatory Compliance program involves a wide range of program components targeted at improving water quality and compliance with the City's Municipal Separate Storm Sewer System (MS4) Stormwater Permit and Virginia Stormwater Management Program (VSMP). This program includes compliance tracking and reporting, inspections and monitoring, stormwater infrastructure data management, strategic planning, engineering studies, VSMP compliance support, design, and construction of water quality projects, training programs, and public outreach and education programs.

100405 **SW Infrastructure Rehabilitation & Improvements II** **70,747,023**

A top priority for City Council is the management and planning of programs as they relate to flooding districts. This project will provide for the inspection, design, evaluation, acquisition of necessary easements and rights-of-entry to the extent funding is available, and rehabilitation of the storm water infrastructure throughout the City with emphasis in neighborhoods which have reported storm water system needs. This project also supports the Public Works Storm Water Utility Asset Management program. The purpose is to establish, implement and track performance measures, improve the process of identifying, comparing, prioritizing and implementing projects for existing infrastructure, and implement a comprehensive condition assessment program. Work includes activities like strategic/master planning, condition assessment, aging infrastructure reinvestment planning, asset criticality assessment, and asset information management.

100472 **Water Quality Cost Participation Projects II** **1,046,773**

This project is for cost participation for studies, planning, design, and construction of water quality improvement projects. The Federal and State governments offer cost participation programs for water quality improvement and restoration projects that require cost participation agreements. This project also includes cost participation with property owners for the design and construction of stormwater management facilities on private property that cost effectively reduce nitrogen, phosphorus, sediment, and bacteria from existing developed areas associated with the reductions required by the City's Municipal Separate Storm Sewer System (MS4) permit. This project also includes funding for the Virginia Beach Conservation Assistance Program implemented through the Virginia Dare Soil and Water Conservation District for non-agricultural property owners throughout the City.

Project #	Project Title	Estimated Cost
Stormwater		
100586	**Lake Management- ARPA**	**14,300,000**
	This project is for the design, construction, and maintenance of City lakes to include dredging, structural repair and/or upgrade of dams and spillways, aerators, culverts, outfalls, acquisition of necessary easements, real estate acquisition, right-of-way, and rights-of-entry to the extent funding is available, and other maintenance activities as necessary to support the function of non-tidal lakes within the City.	
	Total Projects for Stormwater	13
	Total Estimated Cost	284,398,109
Water Utility		
100196	**Great Neck Water Tank Replacement**	**9,285,000**
	This project provides funding for demolition of the existing water tank and design and construction of the Great Neck water tank replacement.	
100612	**Green Garden Water System Improvements**	**7,891,418**
	This project provides funding for design, property acquisition, and construction of approximately 15,000 linear feet of water line and associated service connections in the Green Garden subdivision. This project is coordinated with the rehabilitation of deteriorated sanitary sewer infrastructure under project PG100361 - Sanitary Sewer Revitalization Program III.	
	Total Projects for Water Utility	2
	Total Estimated Cost	17,176,418
	Total Projects	69
	Total Estimated Cost	1,164,211,954

City of Virginia Beach, Virginia
Fiscal Years 2027 through 2032 Capital Improvement Program
Operating Budget Impact Report

Project Number and Title	FY 2027 Budget	Year 2 FY 2028	Year 3 FY 2029	Year 4 FY 2030	Year 5 FY 2031	Year 6 FY 2032
Economic & Tourism Development						
100286 Oceanfront Restrooms	100,000	100,000	100,000	100,000	100,000	100,000
Economic & Tourism Development Total	100,000	100,000	100,000	100,000	100,000	100,000
FTE Total	0.00	0.00	0.00	0.00	0.00X	0.00
Economic & Tourism Development Total	100,000	100,000	100,000	100,000	100,000	100,000
FTE Total	0.00	0.00	0.00	0.00	0.00	0.00
Information Technology						
100074 21st Century Enterprise Resource Planning (HCM)	1,889,431	1,199,515	1,223,357	1,247,677	1,272,485	1,272,485
100620 Human Services - Document Management System	0	0	120,000	120,000	120,000	120,000
100621 Children's Services Act Modernization	0	0	100,000	100,000	100,000	100,000
100622 Human Services - Evidence Management System	0	0	100,000	100,000	100,000	100,000
100624 Forensic Evidence Management	0	0	50,000	50,000	50,000	50,000
100658 Treasurer's E-Billing	50,000	50,000	50,000	50,000	50,000	50,000
100679 Mass Care Management	0	0	0	125,000	125,000	125,000
100695 Station Alerting System Upgrade	0	145,027	145,027	145,027	145,027	145,027
100697 Business and Personal Property Tax & Departmental Revenue Management System Modernization	0	0	0	1,600,000	1,600,000	1,600,000
Information Technology Total	1,939,431	1,394,542	1,788,384	3,537,704	3,562,512	3,562,512
FTE Total	0.00	0.00	0.00	0.00	0.00X	0.00
Information Technology Total	1,939,431	1,394,542	1,788,384	3,537,704	3,562,512	3,562,512
FTE Total	0.00	0.00	0.00	0.00	0.00	0.00
Parks & Recreation						
100632 Park Infrastructure Replacement & Underdeveloped Park Improvements	0	12,000	12,000	12,000	12,000	12,000
100637 Pungo Ferry Landing Park Improvements	0	17,000	17,000	17,000	17,000	17,000
100644 Virginia Beach Trail Phase I	0	0	0	0	0	1,000,000
100667 Rudee Loop Park Development	0	0	0	0	2,000,000	2,000,000
100711 Greenways, Scenic Waterways and Natural Areas IV	0	5,000	5,000	5,000	5,000	5,000
Parks & Recreation Total	0	34,000	34,000	34,000	2,034,000	3,034,000
FTE Total	0.00	0.00	0.00	0.00	0.00X	0.00
Parks & Recreation Total	0	34,000	34,000	34,000	2,034,000	3,034,000
FTE Total	0.00	0.00	0.00	0.00	0.00	0.00
Roadways						
100057 Centerville Turnpike Phase II	0	0	0	0	103,645	105,718
100159 Elbow Road Extended Phase II-C	0	0	36,183	36,907	37,645	38,398
100183 First Colonial Rd & VA. Beach Blvd. Intersection Imp.	0	33,614	34,287	34,973	35,672	36,385
100192 General Booth Boulevard / Camp Pendleton Intersection	0	12,605	12,858	13,115	13,377	13,645
100199 Greenwich Rd Crossover & Cleveland St Improvements	0	0	0	19,736	20,131	20,534
100301 Parliament Drive Sidewalk Phase II	0	2,000	2,040	2,081	2,122	2,165
100381 Shore Drive Corridor Improvements Phase III	0	0	0	12,000	12,240	12,485

Project Number and Title	FY 2027 Budget	Year 2 FY 2028	Year 3 FY 2029	Year 4 FY 2030	Year 5 FY 2031	Year 6 FY 2032
100529 Elbow Road Extended Phase II-B	0	0	42,762	43,617	44,489	45,379
100537 Dam Neck Road/Holland Road Intersection Improvements	0	0	4,202	4,286	4,372	4,372
100546 North Great Neck/London Bridge/VA Beach Blvd Intersection Imp	0	0	0	14,006	14,286	14,572
100555 Parliament Drive Sidewalk Phase I	0	0	2,000	2,040	2,081	2,122
100646 Indian River Rd/Thompkins Lane Intersection	0	0	0	0	0	1,401
100648 General Booth Boulevard / Dam Neck Rd Intersection	0	0	0	0	8,404	8,572
Roadways Total	0	48,219	134,332	182,761	298,464	305,748
FTE Total	0.00	0.00	0.00	0.00	0.00X	0.00
Roadways Total	0	48,219	134,332	182,761	298,464	305,748
FTE Total	0.00	0.00	0.00	0.00	0.00	0.00
Report Totals						
Total Operating Budget Impact	**2,039,431**	**1,576,761**	**2,056,716**	**3,854,465**	**5,994,976**	**7,002,260**
FTE Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

GLOSSARY OF TERMS

Types of Estimates Used in Capital Projects

Total budgetary cost estimates are based on general layouts and approximate costs per linear foot of similar projects previously constructed. Estimates are not exact but do represent acceptable estimates for budget purposes. The following estimates and factors below 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 Army Corps of Engineers for City- and Federal-funded projects.

Inflation Factors

Project cost estimates use an inflation factor based on near long-term historical rates of increases and projected market conditions using engineering data obtained for the region, State, and/or nation. Renovation and rehabilitation projects tend to be based on recent bid experience for such projects and may use higher inflation factors than new construction given the anticipated difficulty of the construction to be undertaken and potential unknown issues to address once construction begins, which may entail additional costs.

Types of Financing Supporting Capital Projects

Agriculture Revenue Program

A program established by the City of Virginia Beach to preserve agricultural land by purchasing development rights from property owners. This program is designed to promote and encourage the preservation of farmland in the rural southern portion of the City by means that are voluntary rather than regulatory. Revenue is primarily derived from a dedication of the City's Real Estate Tax revenue.

Appropriations to Date

Indicates the amount of funding currently authorized by City Council and allocated to the project. This funding was derived from various funding sources over the time period which the project has been included in the Capital Improvement Program.

Boat Fee

An annual registration fee charged to pleasure boat owners within the city. The fee is based on the length of the vessel and revenue generated is dedicated to the Coastal Capital Improvement Program to support dredging and other coastal infrastructure projects.

Charter Bonds

The City Council is authorized by the Virginia Beach City Charter to "issue bonds or other obligations in any calendar year, for any proper purpose, in such amounts as shall not increase the total indebtedness of the City by more than ten million dollars above the amount of such indebtedness at the beginning of the calendar year," without the approval of the qualified voters of the City.

Cigarette Tax

A local tax imposed on the sale of cigarettes within the City. Revenue generated from this tax supports City services and programs.

DEA Proceeds

Accounts for funds provided to the Police Department and Office of the Commonwealth's Attorney, by the State and Federal governments. These funds are from property and money confiscated as a result of narcotics investigations. The funds must be expended to assist law enforcement agencies in accomplishing their mission, investigations and prosecution activities.

Developer Contributions

This funding comes from developers and goes towards cost associated with the provision of public infrastructure.

EMS Billing

Revenue generated from billing for Emergency Medical Services (EMS) used to support EMS operations, equipment, and related services.

Energy Performance Contract

This is funding for primarily equipment replacement to provide energy savings and installation of building control systems to control energy consumption, which are defined as maintenance projects.

Federal Contribution

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

Fire Programs Fund

Established and authorized by the Virginia State Legislature in 1985 and is funded from a percentage of fire insurance premiums paid in the Commonwealth of Virginia during each year. Funds are allocated annually to qualifying political jurisdictions with a population-based formula designed by the State Corporation Commission. The intent set forth by mandated guidelines is for improvements and enhancements of fire safety and training. The City of Virginia Beach uses its share of funds for improvements to fire training facilities, the purchase of additional firefighting/protective equipment and supplies, and additional training.

Flood Protection Special Revenue Fund

Established following the November 2021 Bond Referendum for $567 million in Charter Bonds for flood protection projects across the city.

Franchise Fee

This funding source comes from fees charged to Cable TV subscribers which is dedicated to capital assets associated with the operation of a public, educational and governmental television channel.

Fund Balance (Net Assets, Retained Earnings)

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

General Appropriation (Operating Budget)

An apportionment of funds from the current revenue of the City to the Capital Improvement Program to pay, in-cash, the cost of capital projects. This method of funding is normally employed as an alternative to additional borrowing to manage debt burden, and costs.

Hampton Roads Sanitation District (HRSD)

A political subdivision of the Commonwealth of Virginia serving 20 counties and cities, created by public referendum in 1940 to eliminate sewage pollution in the tidal waters of the Chesapeake Bay.

Insurance Recovery

Fund received from insurance claims used to reimburse the City for repairs, replacement or restoration of damaged city assets.

Lease of Properties (BRAC) and Lease of Properties

Periodic rental payments from businesses or other tenants that lease City-owned property located in the Accident Potential Zone 1 (APZ-1) areas surrounding Naval Air Station (NAS) Oceana, Interfacility Traffic Area (ITA) between NAS Oceana and Naval Auxiliary Landing Field (NALF) Fentress, Rural Air Installations Compatible Use Zone Areas (RAA AICUZ) areas south of Indian River Road, or elsewhere in the City.

Lease Purchase

A means of financing whereby the City borrows the funds from a financial institution for a shorter period than bonds to pay for acquisition of major pieces of equipment and/or technology projects.

Major Projects Fund

Fund established to provide funding for priority capital improvement projects and other major infrastructure improvements in the City.

Miscellaneous Revenue

Donations and contributions made to the City. This source also include speed camera violations.

Medicaid Cost Settlement

This funding source will reimburse the City for costs related to maintenance, rehabilitation and replacement at City-owned, operated and maintained intermediate care facilities (as well as certain eligible costs for leased intermediate care facilities) that serve persons with intellectual disabilities.

Neighborhood Dredging Special Service District

This program is a partnership between the City and neighborhood residents to ensure that navigation channels are adequately dredged. Funding from the program provides the City's share of the cost of dredging navigation channels within the Lynnhaven River basin, the Rudee Inlet basin, the Elizabeth River basin, Broad Bay, and Linkhorn Bay and is derived from service charges imposed on the adjoining neighborhoods. City Council will establish neighborhood dredging Special Service Districts (SSD) as they are requested by those neighborhoods. The neighborhood participation percentage will be a minimum of 80% of properties adjacent to the waterways before establishing an SSD.

Non-Programmed Costs

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

Open Space Special Revenue Fund

Derives its revenue from part of the meal tax and other local sources associated with the acquisition of undeveloped property throughout Virginia Beach.

Outdoor Initiative

A dedicated portion of the City's real estate tax revenue used to fund capital improvements to parks, recreational facilities, and outdoor amenities throughout the city.

Parking Enterprise Fund

Derives if funding from revenues generated by parking meters and the operation of municipal parking lots and garages in the Resort Area, provides funding for necessary equipment, capital maintenance, repairs, improvements, as well as design, planning, and engineering services for the Resort and Sandbridge Oceanfront parking garages and parking lots. The goal of this work is to extend the life and preserve the value of the various parking assets.

Parks & Recreation

The City department responsible for the planning, development, and maintenance of public parks and recreational facilities.

Pay-As-You-Go

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

Private Contribution

These are donations made to municipal projects by private individuals, private foundations or developers. Generally, projects such as parks, libraries, severe repetitive loss program, and museums receive such donations.

Public Facility Revenue Bonds

Bonds, whose principal and interest are generally paid from revenue produced by the items in the bond issue or by the entity whose revenue production is increased by those items. Payments by the City are subject to annual appropriation by City Council.

Proffers - Cash in Lieu

A voluntary offer from a property owner as implied by §15.2-2296 Code of Virginia and can be an act, donation of money, a product, or services that limit or qualify how the property subject to the conditions will be used or developed. Cash proffers are used to offset the impacts of a particular project by providing funding for public facilities and services e.g., open space.

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. These bonds are supported by utility funds.

Sale of Property/ Equipment

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.

State Contribution

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 Advertising Program (TAP) Fund

A program that funds the city's advertising and marketing to promote and increase tourism and convention visitation to Virginia Beach. TAP includes financing of the Visitor Information Center and additional national and regional advertising for the city with increased emphasis on marketing through the city's website, http://www.visitvirginiabeach.com. This program is funded by dedicated and miscellaneous revenue.

Tourism Investment Program (TIP) Fund

This funding source provides funding for tourism related capital projects and initiatives and is supported by dedicated revenue streams.

Town Center Special Service District

The Town Center SSD was established in May 2002 for the purpose of operating and maintaining parking garages, enhanced maintenance and cleaning of public streets and sidewalks, more frequent garbage removal, enhanced lighting, additional beautification, and landscaping for public spaces, as well as enhanced entertainment and extra security in Town Center.

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 which provide adequate public sanitary sewer collection services and safe potable water, including water for fire protection, to the residents and businesses of Virginia Beach.

FLOOD PROTECTION MASTER PROJECTS

Central Resort District

- Central Resort Drainage Improvements
- Central Resort 24th Street Culvert
- Central Resort District 21st and Baltic Drainage

Green Infrastructure

- Stormwater Green Infrastructure

Eastern Shore Drive Phase I

- Eastern Shore Drive - Poinciana Pump Station
- Eastern Shore Drive - Elevate Lynnhaven Drive
- Eastern Shore Drive - Lynnhaven Colony Park Pump Station
- Eastern Shore Drive - Lynnhaven Drive Pump Station
- Eastern Shore Drive – North Shore Drive Street Drainage Improvements, 1F
- Eastern Shore Drive – Cape Henry Drive Street Drainage Improvements, 1G
- Eastern Shore Drive – Cape Henry Canal Phase II

Lake Bradford/Chubb Lake

- Chubb Lake/ Lake Bradford
- Chubb Lake/ Lake Bradford Pump Station
- Church Point/ Thoroughgood BMP and Drainage

Linkhorn Bay Drainage Basin

- Seatack Neighborhood Drainage
- First Colonial and Oceana Boulevard Drainage

Princess Anne Plaza, Windsor Woods, and the Lakes

- Bow Creek Stormwater Park
- Princess Anne Plaza North London Bridge Creek Tide Gate, Pump Station and Barriers
- Princess Anne Plaza North London Bridge Creek Pump Station
- The Lakes Holland Road Gate
- The Lakes South London Bridge Creek Channels and Gate
- The Lakes Flood Barriers
- Windsor Woods Drainage
- Windsor Wood Pump Station
- Windsor Woods Flood Barriers
- Windsor Woods Thalia Creek/Lake Trashmore Improvements
- Windsor Woods Tide Gate

Southern Rivers

- West Neck Creek Bridge
- Pungo Ferry Road Improvements
- Sandbridge/ New Bridge Intersection

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