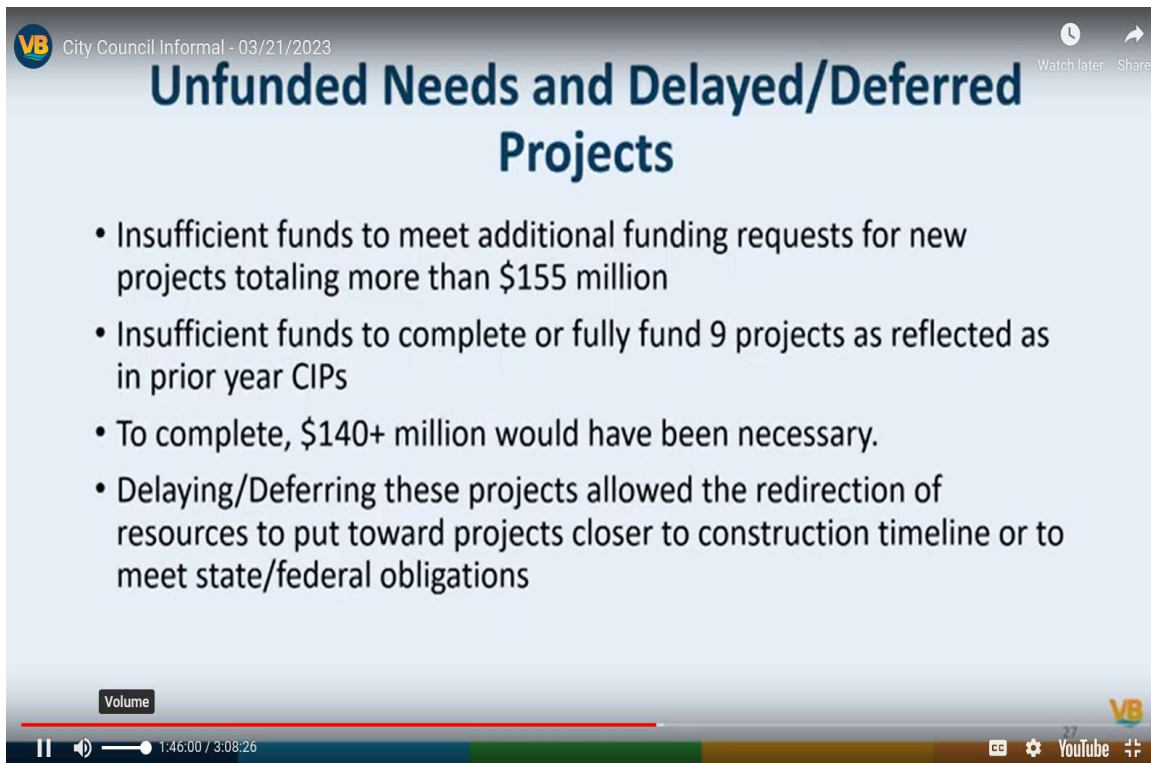


New Business – Proposed 23/24 Budget



VB City Council Informal - 03/21/2023

Unfunded Needs and Delayed/Deferred Projects

- Insufficient funds to meet additional funding requests for new projects totaling more than \$155 million
- Insufficient funds to complete or fully fund 9 projects as reflected as in prior year CIPs
- To complete, \$140+ million would have been necessary.
- Delaying/Deferring these projects allowed the redirection of resources to put toward projects closer to construction timeline or to meet state/federal obligations

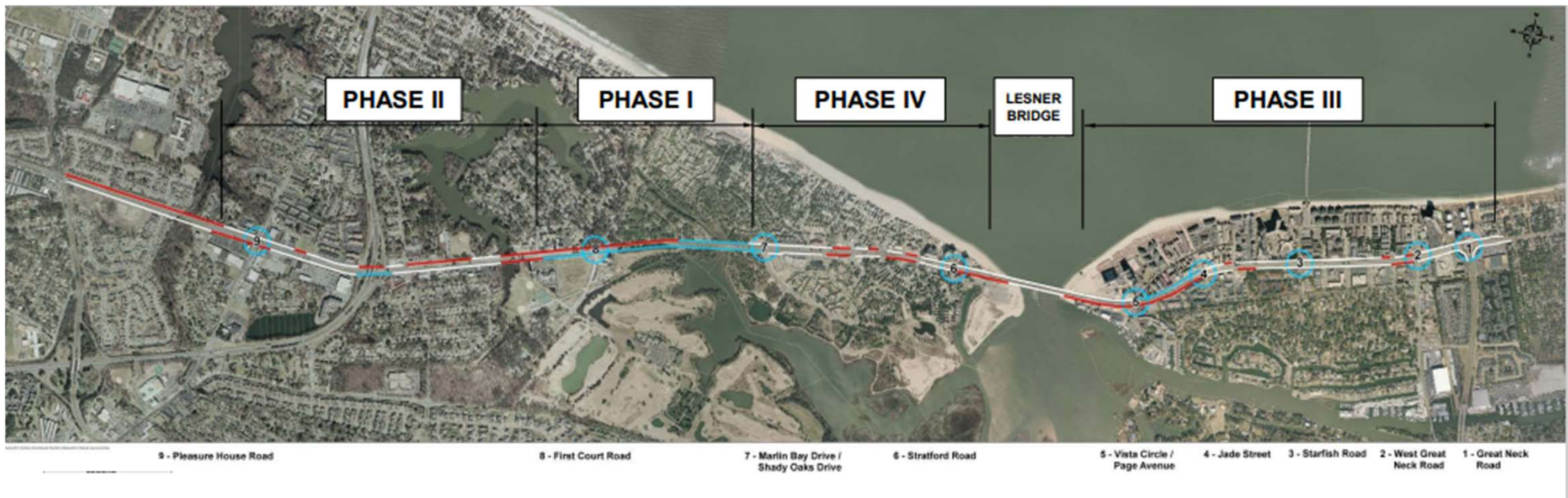
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VB YouTube

Proposed District # 9 Projects Defunded

1. Shore Drive Corridor
Improvements-Phase IV
\$33,590,614
2. Pleasure House Road Street
Improvements Phase I
\$10,040,432
3. Pleasure House Road Street
Improvements Phase II
\$18,671,495

New Business – Proposed 23/24



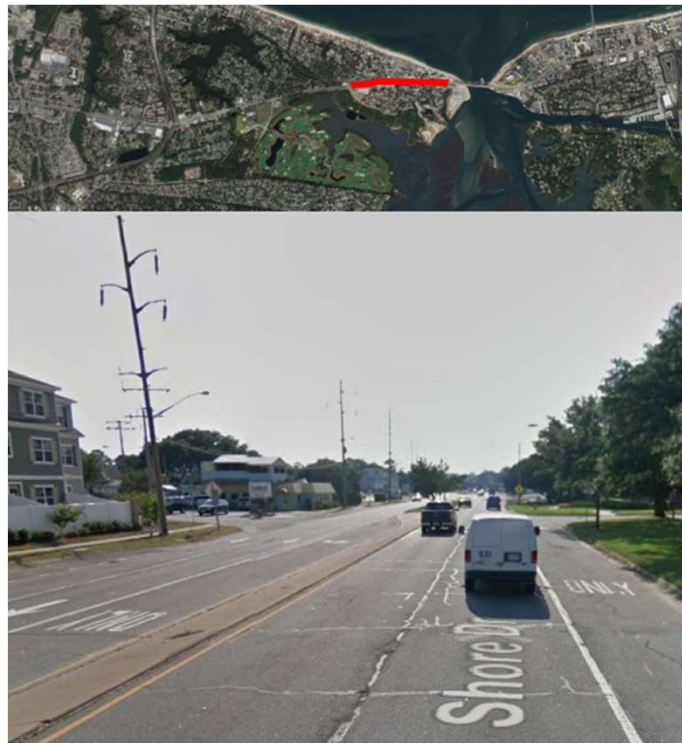
New Business – Proposed 23/24 Budget



SHORE DRIVE CORRIDOR: PAST, PRESENT, & FUTURE

APRIL 19, 2018

BAYFRONT ADVISORY COMMISSION



SHORE DRIVE PHASE IV IMPROVEMENTS CIP 2-118

- 0.6 mile segment from Marlin Bay Drive to East Stratford Road
- Retains 4-lanes—no capacity expansion
- Includes safety improvements, edge treatments, and multi-use paths
- Currently at 15% design
- Total Project Cost: \$14.2M
- Construction Start—September 2023

New Business – Proposed 23/24



New Business – Proposed 23/24 Budget

vb.gov.com

SHORE DRIVE HISTORY

- **Oct 1997:** Bayfront Study (Shore Drive Corridor Study) performed
- **Feb 1998:** Shore Drive Advisory Committee (SDAC) created
- **Aug 2000:** Shore Drive Transportation Study initiated
- **Jan 2002:** Shore Drive Transportation Study presented to Council
- **Jan 2003:** Shore Drive Demonstration Project design begins
- **Dec 2005:** Council establishes the Shore Drive Safety Task Force
- **May 2006:** Council approves \$1M funding for interim improvements
- **Sep 2006:** Construction begins on the Demonstration Project
- **Nov 2006:** SDAC renamed to Bayfront Advisory Committee (BAC)
- **Jan 2007:** Shore Drive Phase II, III, & IV Projects established by Council
- **Apr 2008:** Construction is completed on the Demonstration Project
- **Dec 2008:** Phase II, III, & IV plans advanced to 30%
- **Jul 2010:** Shore Drive Phase IV Funding transferred to Phase III
- **Jan 2015:** Bayfront Advisory “Committee” changed to “Commission”

New Business – Proposed 23/24 Budget

PROPOSED FY 2019-2024 CIP

Major Projects in the CIP

- Centerville Turnpike Phase II
- Centerville Turnpike Phase III
- Cleveland Phase IV
- Elbow Road Phase II-B
- Elbow Road Phase II-C
- **Elbow Road Phase II-D***
- First Colonial Rd/Va. Beach Blvd. Intersection Improvements
- Greenwich Road Crossover/Cleveland Street Improvements
- **I-264 / Independence Interchange Improvements***
- Indian River Rd/Kempsville Rd Intersection Improvements
- Indian River Road Phase VII-A
- Indian River Road Phase VII-B
- Landstown Road Improvements Phase I
- Laskin Road Bridge Replacement
- Laskin Road Phase I-A
- **Laskin Road Phase I-B***
- **Laskin Road Phase II***
- **Laskin Road Phase III***
- Lesner Bridge Replacement
- **Nimmo Parkway Phase VII-B***
- Princess Anne Road Phase VII
- Rosemont Road Phase V
- Sandbridge Road – Nimmo Parkway Phase VII-A
- Sandbridge Road Bridge Replacement
- Shore Drive Corridor Improvements Phase III
- Shore Drive Corridor Improvements Phase IV
- West Neck Road Phase IV
- Witchduck Road Phase II

***Project is not Fully Funded**

New Business – Proposed 23/24 Budget

Fiscal Years FY24 through FY29 Capital Improvement Program									
Project: PG100383			Title: Shore Drive Corridor Improvements-Phase IV					Status: Proposed	
Category: Roadways				Department: Public Works					
Project Type				Project Location					
Project Type: New Facility Construction/Expansion				District: 9					
Programmed Funding									
Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future	
			FY25	FY26	FY27	FY28	FY29		
33,590,614	2,648,637	-	-	-	-	-	-	30,941,977	

Description and Scope

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

Purpose and Need

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

History and Current Status

This project first appeared in the FY 2007-08 CIP. On January 9, 2007, City Council established this project with the appropriation of FY 2005-06 fund balance from the General Fund. This project was placed on hold at the Bayfront Advisory Committee's request to re-prioritize "Shore Drive Phase III" in place of this phase. In the FY 2020 CIP, funds were appropriated to this project to initiate project design activities. The Commonwealth Transportation Board has awarded this project \$500,000 in Revenue Sharing in FY 2024-25. As an existing Revenue Sharing project, "Shore Drive IV" will receive priority in the next round of Revenue Sharing Awards, currently anticipated to be in the out years of the VDOT's Six-Year Improvement Program and CIP. Therefore, Commonwealth funds were increased in the project and local funds in the out years of the CIP were redirected and reprogrammed to "Centerville Turnpike Phase II." Outer year funds have also been re-directed to - Elbow II-B; Elbow II-D; Parliament I; Nimmo VII-B and Pungo Ferry projects in the FY 2022-23 CIP.

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

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

Means of Financing	
Funding Subclass	Amount
Local Funding	2,648,637
Total Funding:	2,648,637

New Business – Shore Drive 23-24 Defunding

Budget Hearings

Residents are encouraged to share their thoughts about the budget at either of two public hearings to be held on April 19 (6 p.m. at the Convention Center) and April 25 (6 p.m. in the City Council Chamber).

DATE	EVENT	LOCATION
April 4	City Council Workshop	City Council Chamber
April 11	City Council Workshop	City Council Chamber
April 18	City Council Workshop	City Council Chamber
April 19, 6 p.m.	Public Hearing (Proposed FY 2023-24 Budget)	Virginia Beach Convention Center (1000 19th Street)
April 25	City Council Workshop *Special Session*	City Council Chamber
April 25, 6 p.m.	Public Hearing (Proposed FY 2023-24 Budget)	City Council Chamber (2401 Courthouse Dr., Bldg. #1)
May 2	Reconciliation Workshop	City Council Chamber
May 9	City Council Votes on Budget	City Council Chamber