

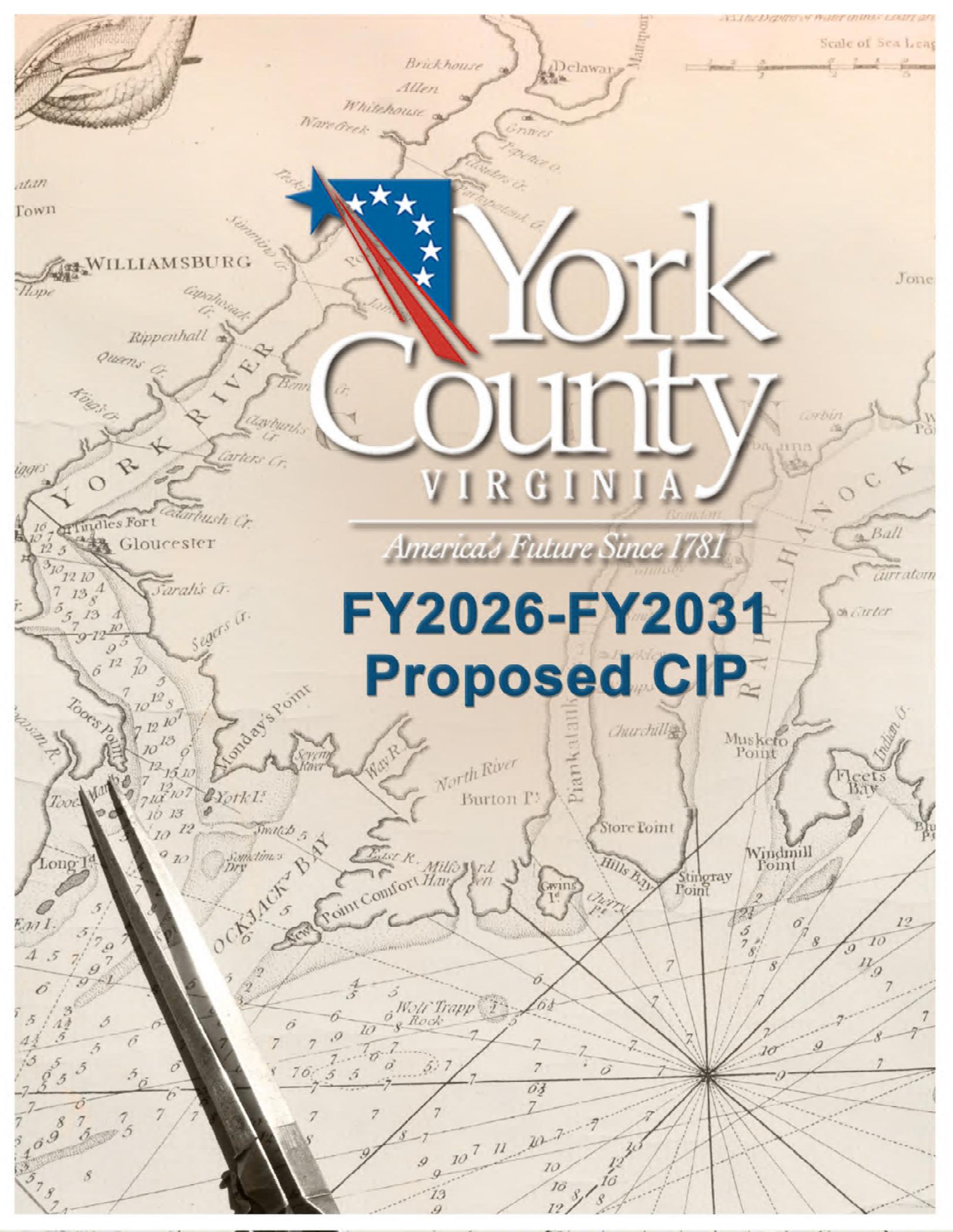


York County

VIRGINIA

America's Future Since 1781

FY2026-FY2031 Proposed CIP



**Proposed
Capital Improvements Program
FY2026 - FY2031**

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**Proposed
Capital Improvements Program
FY2026-FY2031**

Introduction

The County's Capital Improvements Program (CIP) is a six-year plan that outlines both the repair and replacement of existing infrastructure and the construction or acquisition of new facilities and equipment to meet current and future service demands. To be included in the CIP, a capital expenditure must have an expected useful life of over one year and cost at least \$30,000. The Board of Supervisors approves the six-year plan, but only the first year's budget is appropriated in the County budget.

The CIP is categorized into four sections based on funding sources:

- **General Projects** – Funded through the County Capital Fund, covering areas such as public safety, education, public works, and community services.
- **Stormwater Projects** – Address stormwater runoff and erosion, funded by the County Stormwater Fund.
- **Enterprise Fund Projects** – Include solid waste, sewer, and water utility projects, funded by user fees.
- **Internal Service Fund Projects** – Funded by interdepartmental transfers for vehicle maintenance and other internal services.

CIP funding sources include pay-as-you-go methods (tax revenues, grants, interest earnings, user fees) and debt issuance (general obligation bonds, revenue bonds, lease financing). The County also pursues grants for projects when available.

The School Division's CIP is proposed by the School Superintendent and approved by the School Board before being included in the County's Proposed CIP. Since Virginia school divisions cannot issue debt, the County finances school projects on their behalf.

Methodology

The CIP process begins in August with department submissions for the upcoming six-year cycle. A CIP review committee, composed of County department representatives, senior management staff, and School Division members, evaluates projects in October and November. Recommendations are made based on funding constraints and reviewed by the County Administrator before submission to the Board of Supervisors and Planning Commission for certification. The CIP is adopted alongside the fiscal year operating budget in May.

FY 2026 Proposed CIP Projects

The majority of the fiscal year 2026 to 2031 capital plan involves repair and replacement of existing buildings and equipment. Following is a brief description of the capital projects that are proposed for fiscal year 2026 along with the Board of Supervisors' strategic priorities that are addressed and the amount of funding proposed. Submissions from the departments are included in this document and provide additional details about the projects planned over the next six years.

GENERAL FUND SUPPORTED PROJECTS

Administrative Services Projects-County Administration:

Exemplary Public Safety

Excellent Educational Opportunities

Value-Driven Economic Development

Quality Technology Investments

Environmental Stewardship with a Focus on Resiliency

Maximize Outstanding Communications and Customer Service

Building and Building Renovations:

\$3,900,000

Funding is for renovation of the Public Safety Building, renovation of York Hall, and reallocation/consolidation of IT personnel.

General Economic Development Activities:

\$300,000

Funding will support initiatives to encourage economic development or redevelopment by assisting with property assemblage, site preparation, infrastructure construction, etc.

Public Safety Projects-Sheriff's Office:

Exemplary Public Safety

Quality Technology Investments

Maximize Outstanding Communications and Customer Service

Mobile Data Terminals Replacement:

\$550,000

Funding is for replacement of Mobile Data Terminals in Sheriff's vehicles.

Public Safety Projects-Fire & Life Safety:

Exemplary Public Safety

Value-Driven Economic Development

Quality Technology Investments

Environmental Stewardship with a Focus on Resiliency

Maximize Outstanding Communications and Customer Service

Fire and Rescue Apparatus:

\$4,150,000

Funding is to replace existing older, less reliable apparatuses such as pumpers, pumper/tankers, an aerial ladder unit and advanced life support medic units.

Mobile Data Terminals Replacement:

\$300,000

Funding is for replacement of Mobile Data Terminals in Fire & Life Safety vehicles.

Public Safety Projects-Emergency Communications and Radio Maintenance:

Exemplary Public Safety

Quality Technology Investments

Maximize Outstanding Communications and Customer Service

Regional Radio Project:

\$1,100,000

The County's state of the art communications system requires periodic updates in order to keep the software platforms' technologies current for existing and future next-generation 9-1-1 systems' needs. Funding is requested to aggregate an amount to supplement anticipated upgrades. This approach is consistent with other public safety related projects in order to smooth the funding required in any given year.

County Fire Alarm System:

\$100,000

Funding is for the systematic replacement of the County's fire alarm system. The age of the current system makes it difficult for proper monitoring. Additionally, there are limited resources available for service and parts repair.

Computer Aided Dispatch (CAD) Replacement:

\$1,850,000

Funding is for the replacement of the Computer Aided Dispatch terminals and upgrading the CAD software. The upgraded components have an expected life of 8-10 years.

Public Works Projects

Exemplary Public Safety

Excellent Educational Opportunities

Environmental Stewardship with a Focus on Resiliency

Quality Technology Investments

Maximize Outstanding Communications and Customer Service

Value-Driven Economic Development

Security in Public Buildings:

\$25,000

Funding will support the installation of appropriate security features and measures (locks, distress alarms, etc.) necessary in various facilities to ensure employee and public safety.

Tennis/Basketball Court Repair:

\$80,000

Funding will support the life-cycle resurfacing, seal coating and color coating of the County's 34 existing tennis courts and 38 basketball courts at school and park sites.

Roof Repair/Replacement:

\$250,000

Funding for life-cycle roof replacements and major repairs at County facilities.

HVAC Replacement:

\$548,000

Project components include: replacement of heat pumps or AC units; air-handlers, boilers, chillers, water heaters, control systems, geo-thermal system pumps, airmation units, cooling towers, etc. at various County buildings as failures occur or as useful/serviceable life is reached.

Parking Lot Repair:

\$325,000

Funding supports the construction of additional parking spaces at certain facilities, repaving or seal-coating of existing parking lots, repair / replacement of concrete curbs, and parking lot re-striping.

Building Maintenance & Repair:

\$923,000

Project components include: floor covering replacements; painting and miscellaneous repairs; appliance replacements in various buildings; and energy efficient projects such as caulking, window and door replacements, and replacing parking lot light bulbs with LEDs.

Streetlight Conversion to LED:

\$50,000

Funding to convert existing streetlights to LEDs, which are more efficient, have longer lives, and reduce operating and maintenance costs.

Major Grounds Repair & Maintenance:

\$390,000

Capital maintenance projects include brick paver repair, fence repair, bench and trash container replacement, re-lamping of athletic field lights, and replacement/upgrades of playground equipment at various park locations.

Transportation Improvements:

\$2,250,000

Funding provides safe havens for pedestrians and bicyclists, walkways and bikeways, new roadways and road or shoulder widening. These improvements reduce conflicts among the various roadway uses, enhancing safety. Most of the funds would be used to leverage state and federal funds through the Revenue Sharing (50/50 match) and the Transportation Alternatives Set-Aside (80/20 match) Programs.

Water Street Improvements and Beautification:

\$1,000,000

Enhance pedestrian safety and provide better cohesion between the design elements of Riverwalk Landing and the eastern portion of Water Street.

Pier Maintenance and Repair:

\$26,000

Annual maintenance of piers at Yorktown Waterfront, to include deck sealing/upgrades and annual inspections of the piers, connection points, and chains.

Building Renovation/Replacement Space Study:

\$250,000

The last facilities space study was conducted in 2018. Updates are needed to assess current and future needs, accommodate growth, and ensure efficient utilization of resources.

Community Services Projects

Environmental Stewardship with a Focus on Resiliency

Quality Technology Investments

Maximize Outstanding Communications and Customer Service

Excellent Educational Opportunities

Exemplary Public Safety

Value-Driven Economic Development

Permanent Structure Riverwalk Stage Area:

\$330,000

Funding to provide a permanent structure for performances at the Riverwalk Landing Stage area. This structure would allow for larger groups to perform and would protect their equipment from the weather.

Permanent Structure behind Freight Shed:

\$760,000

Funding to provide a permanent structure for private and community events behind the Freight Shed. This structure would allow for larger groups to utilize the facility without seasonal weather restrictions.

Yorktown Wayfinding/Signage:

\$192,000

Funding to install pedestrian, bicycle, and vehicular signage and informational kiosks, as well as directional signage for attractions and businesses in the historic area and the Yorktown Waterfront.

Dockmaster and Waterfront Operations:

\$500,000

Funding for building renovation at the Postmaster Building to accommodate waterfront operations staff.

Charles Brown Park Splash Pad and Pickleball Courts:

\$120,000

Funding to allow the design work to develop and improve the Charles Brown Park site to include a splash pad and pickleball court. The new development would improve the neighborhood park in an area where additional sidewalks are being constructed and 250 additional homes will be coming to the area.

School Division Projects

Excellent Educational Opportunities

Environmental Stewardship with a Focus on Resiliency

Quality Technology Investments

Maximize Outstanding Communications and Customer Service

Dare Elementary and School Board Office Parking Lot Expansion:

\$151,800

Funding to expand parking and to separate School Bus and personal vehicle traffic in order to ease congestion and increase safety.

Tabb High School Renovations:

\$19,285,912

Funding for LED lighting conversion, renovation of the gym entrance, renovations to the front entrance, learning commons, and Kiva, and restroom renovations. This is an ongoing renovation that will continue into FY2027.

Other Projects:

\$700,000

Funding for modular classrooms and 800MHz radio replacement.

School Division projects are developed and presented to the School Board with regard to the School Board’s strategic priorities. They are shown here as they relate to the Board of Supervisors’ strategic priorities.

STORMWATER FUND PROJECTS

*Environmental Stewardship with a Focus on Resiliency
Maximize Outstanding Communications and Customer Service*

The following stormwater projects are proposed for FY2026:

Project Name	Proposed Funding
Marlbank Cove Ravine	\$500,000
Queens Lake Dam and Ravines	500,000
Route 134 to Bayberry Drainage	200,000
In-House Stormwater Construction/Maintenance Projects	600,000
Stormwater Equipment	200,000
BMP 3A Retrofit	<u>1,000,000</u>
Total FY2026 Funding	<u>\$3,000,000</u>

SOLID WASTE PROJECTS

Maximize Outstanding Communications and Customer Service

Roadway Maintenance:

\$75,000

Funding is to purchase material needed for the roadways in order to maintain them in accordance with the amended lease agreement with BFI Transfer Systems of Virginia.

SEWER FUND PROJECTS

Exemplary Public Safety

Environmental Stewardship with a Focus on Resiliency

Maximize Outstanding Communications and Customer Service

The following sewer and sewer fund related projects are proposed for FY2026:

Project Name	Proposed Funding
Sewer Line Rehabilitation	\$1,500,000
Pump Station Rehabilitation	2,100,000
Emergency Generator Replacement	150,000
Sewer Line Extension	2,000,000
Utilities Equipment Lifecycle Replacement	<u>150,000</u>
Total FY2026 Funding	<u>\$5,900,000</u>

Vehicle Maintenance Projects

Exemplary Public Safety

Quality Technology Investments

Environmental Stewardship with a Focus on Resiliency

Maximize Outstanding Communications and Customer Service

Trolley Replacement:

\$650,000

Funding is to replace one existing trolley placed in service in 2013 with a 10-year service life, and add 2 smaller trolleys to accommodate the increase in tourism.

Celebrating 250 Years

**YORK COUNTY
VA250**

Sail
Virginia
AT THE HEADQUARTERS OF
Yorktown
2026



Summary Capital Improvements Program

Celebrating 250 Years

**YORK COUNTY
VA250**

Sail
Virginia
AT THE HEADQUARTERS OF
Yorktown
2026



CAPITAL IMPROVEMENTS PROGRAM

Proposed

Fiscal Years 2026 - 2031

Pg #	Program Title	FY2026 Proposed	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	FY2030 Proposed	FY2031 Proposed	Total
GENERAL CAPITAL PROJECTS								
Administrative Services								
19	Public Safety Building Renovations	\$ 1,000,000	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 1,600,000
20	Building Renovations - Finance Building	-	500,000	-	1,700,000	-	-	2,200,000
21	Building Renovations - York Hall	500,000	-	3,000,000	-	-	-	3,500,000
22	Building Renovation for IT Consolidation Office Space	2,350,000	-	-	-	-	-	2,350,000
23	Voting Machine Replacements	-	454,900	-	-	-	-	454,900
24	General Economic Development Activities	300,000	825,000	825,000	1,350,000	1,350,000	1,375,000	6,025,000
25	South County Dark Fiber	-	-	-	700,000	-	-	700,000
26	Electronic Plan Review	-	-	-	-	-	250,000	250,000
27	North County Library Services	-	-	500,000	500,000	500,000	500,000	2,000,000
28	Construction/Reconfiguration	50,000	-	-	-	-	-	50,000
	Total Administrative Services	4,200,000	1,779,900	4,925,000	4,250,000	1,850,000	2,125,000	19,129,900
Public Safety - Sheriff's Office								
31	Sheriff Mobile Data Terminals Replacement	550,000	-	-	-	-	-	550,000
32	Armored Vehicle	-	-	-	500,000	-	-	500,000
	Total Sheriff's Office	550,000	-	-	500,000	-	-	1,050,000
Public Safety - Fire & Life Safety								
35	Replacement of Patient Stretchers/Stairchairs	-	-	140,000	805,000	-	-	945,000
36	Fire and Rescue Apparatus	4,150,000	2,000,000	2,000,000	2,700,000	2,700,000	2,800,000	16,350,000
37	Mobile Data Terminals Replacement	300,000	-	-	-	-	-	300,000
38	Biomedical Equipment	-	675,000	675,000	500,000	400,000	400,000	2,650,000
39	Fire Station Renovations	-	-	-	250,000	1,000,000	3,600,000	4,850,000
40	Replace Self-Contained Breathing Apparatus (SCBA)	-	-	-	-	2,900,000	-	2,900,000
	Total Fire & Life Safety	4,450,000	2,675,000	2,815,000	4,255,000	7,000,000	6,800,000	27,995,000
Public Safety - Emerg Communications & Radio Maint								
43	P25 LIFECYCLE SPEND (Regional Radio Project)	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	6,600,000
44	County Fire Alarm System	100,000	125,000	125,000	125,000	125,000	125,000	725,000
45	Computer Aided Dispatch (CAD) Replacement	1,850,000	-	-	-	-	-	1,850,000
46	Replacement of CAD/RMS Servers	-	1,000,000	-	-	-	-	1,000,000
47	9-1-1 Call Handling Equipment	-	-	-	-	-	2,500,000	2,500,000
	Total Emerg Communications & Radio Maint	3,050,000	2,225,000	1,225,000	1,225,000	1,225,000	3,725,000	12,675,000

CAPITAL IMPROVEMENTS PROGRAM

Proposed

Fiscal Years 2026 - 2031

Pg #	Program Title	FY2026 Proposed	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	FY2030 Proposed	FY2031 Proposed	Total
Public Works								
51	Security in Public Buildings	25,000	50,000	50,000	50,000	50,000	50,000	275,000
52	Tennis & Basketball Court Repair	80,000	120,000	170,000	200,000	230,000	150,000	950,000
53	Roof Repair/Replacement	250,000	600,000	150,000	300,000	125,000	300,000	1,725,000
54	HVAC Replacement	548,000	206,000	187,000	538,000	446,000	473,000	2,398,000
61	Parking Lot Repair	325,000	400,000	300,000	130,000	400,000	-	1,555,000
62	Building Maintenance & Repair	923,000	523,000	495,000	590,000	374,000	533,000	3,438,000
68	Disability Compliance	-	-	-	-	100,000	100,000	200,000
69	Streetlight Conversion to LED	50,000	50,000	50,000	50,000	50,000	50,000	300,000
70	Major Grounds Repair and Maintenance	390,000	140,000	390,000	140,000	245,000	370,000	1,675,000
71	Grounds Maintenance Machinery & Equip Replacement	-	130,000	130,000	-	230,000	220,000	710,000
72	Transportation Improvements	2,250,000	2,500,000	3,000,000	3,000,000	1,500,000	2,000,000	14,250,000
73	Lightfoot/Mooretown Intersection Improvement	-	-	-	-	-	1,000,000	1,000,000
74	Water Street Improvements and Beautification	1,000,000	1,000,000	3,500,000	-	1,500,000	-	7,000,000
75	Emergency Generator Lifecycle Replacement	-	-	175,000	110,000	620,000	110,000	1,015,000
76	York-Poquoson Courthouse Addition	-	-	-	-	500,000	2,100,000	2,600,000
77	Pier Maintenance and Repair	26,000	32,000	27,000	50,000	10,025,000	28,000	10,188,000
78	Building Renovation/Replacement Space Study	250,000	-	1,000,000	-	-	-	1,250,000
Total Public Works		6,117,000	5,751,000	9,624,000	5,158,000	16,395,000	7,484,000	50,529,000
Community Services								
Yorktown Improvements:								
81	*Permanent Structure Riverwalk Stage Area	330,000	-	-	-	-	-	330,000
82	*Permanent Structure behind Freight Shed	760,000	-	-	-	-	-	760,000
83	*Yorktown Wayfinding/Signage	192,000	-	-	-	-	-	192,000
84	Dockmaster and Waterfront Operations	500,000	-	-	-	-	-	500,000
85	McReynolds Athletic Complex Splash Pad	-	-	-	-	36,000	504,000	540,000
86	Neighborhood Park Design & Construction	-	-	330,000	1,000,000	1,000,000	970,000	3,300,000
87	Charles Brown Park Splash Pad and Pickleball Court	120,000	925,000	-	395,000	-	-	1,440,000
88	EZ Dock ADA Kayak Launch	-	-	-	-	120,000	-	120,000
89	Covered Picnic Shelters	-	-	-	-	300,000	-	300,000
90	E-Sports	-	-	-	-	-	72,000	72,000
91	Back Creek Park Boat Landing Maint/Park Improvements	-	-	-	-	-	1,500,000	1,500,000
92	New Quarter Park Kayak Launch/Improvements	-	-	-	-	-	1,468,000	1,468,000
93	Batting Cages	-	-	-	-	-	355,000	355,000
Total Community Services		1,902,000	925,000	330,000	1,395,000	1,456,000	4,869,000	10,877,000
Total General Capital Projects		20,269,000	13,355,900	18,919,000	16,783,000	27,926,000	25,003,000	122,255,900

CAPITAL IMPROVEMENTS PROGRAM

Proposed

Fiscal Years 2026 - 2031

Pg #	Program Title	FY2026 Proposed	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	FY2030 Proposed	FY2031 Proposed	Total
York County School Division Projects								
101	Dare Elementary	151,800	1,718,000	500,000	-	-	-	2,369,800
103	Waller Mill Elementary	-	-	-	-	1,461,317	14,613,170	16,074,487
104	Queen's Lake Middle	-	-	3,797,222	13,359,210	13,145,131	-	30,301,563
106	Bruton High	-	3,740,000	-	-	-	-	3,740,000
108	Grafton High	-	-	-	-	-	649,885	649,885
110	Tabb High	19,285,912	18,797,612	1,385,000	-	-	-	39,468,524
118	York High	-	-	-	-	-	306,130	306,130
120	Other Projects	700,000	450,000	720,000	475,000	475,000	1,225,000	4,045,000
Total School Division Projects		20,137,712	24,705,612	6,402,222	13,834,210	15,081,448	16,794,185	96,955,389
Total General Capital and School Division Projects		\$ 40,406,712	\$ 38,061,512	\$ 25,321,222	\$ 30,617,210	\$ 43,007,448	\$ 41,797,185	\$ 219,211,289

Funding Sources for General Capital Projects

Cash Capital (Transfer from General Fund)	5,000,000	5,500,000	5,500,000	6,000,000	6,000,000	6,500,000	34,500,000
Cash Capital (School Division)	3,000,000	2,000,000	1,500,000	1,000,000	1,000,000	1,000,000	9,500,000
Debt (County)	7,524,000	3,500,000	7,100,000	4,650,000	14,100,000	8,750,000	45,624,000
Debt (School Division)	17,137,712	22,705,612	4,902,222	12,834,210	14,081,448	15,794,185	87,455,389
Grants/Proffers/Other	1,642,679	2,753,615	3,733,517	2,030,000	830,000	2,330,000	13,319,811
Future Year-end Carryover or Increased CIP Transfers	1,200,000	2,500,000	2,500,000	3,000,000	3,000,000	3,000,000	15,200,000
Planned Use of Reserve (Returned to Reserve)	4,902,321	(897,715)	85,483	1,103,000	3,996,000	4,423,000	13,612,089
Total Funding Sources for General Capital and School Division Projects	\$ 40,406,712	\$ 38,061,512	\$ 25,321,222	\$ 30,617,210	\$ 43,007,448	\$ 41,797,185	\$ 219,211,289

STORMWATER FUND PROJECTS

129	Marlbank Cove Ravine	500,000	500,000	-	-	-	-	1,000,000
130	Queens Lake Dam and Ravines	500,000	-	-	-	200,000	1,000,000	1,700,000
131	Middlewood Lane	-	250,000	1,000,000	-	-	-	1,250,000
132	RT 134 to Bayberry Drainage Improvements	200,000	1,000,000	-	-	-	-	1,200,000
In-House Stormwater Construction/Maintenance and TMDL								
133	Action Plan Projects	600,000	200,000	600,000	200,000	600,000	200,000	2,400,000
134	Lining Storm Sewer Pipes	-	-	-	-	500,000	-	500,000
135	Shoreline Restorations and Breakwaters	-	-	-	200,000	1,000,000	-	1,200,000
136	Park Circle Stream Restoration	-	-	-	200,000	500,000	-	700,000
137	Stormwater Equipment	200,000	220,000	-	250,000	-	105,000	775,000
138	BMP 3A Retrofit	1,000,000	-	-	-	-	-	1,000,000
Total Stormwater Fund Projects		3,000,000	2,170,000	1,600,000	850,000	2,800,000	1,305,000	11,725,000

Funding Sources for Stormwater Capital Projects

Cash Capital (Transfer from General Fund)	\$ 400,000	\$ 200,000	\$ 600,000	\$ 200,000	\$ 600,000	\$ 200,000	\$ 2,200,000
Future Year-end Carryover or Increased CIP Transfers	-	-	-	-	-	-	-
Grants/VDOT Revenue Sharing/Other	-	-	-	-	-	-	-
Planned Use of Reserve (Returned to Reserve)	(100,000)	(169,570)	(1,405,893)	(1,807,020)	(332,531)	(1,531,557)	(5,346,571)
Meals Tax (Stormwater)	2,700,000	2,139,570	2,405,893	2,457,020	2,532,531	2,636,557	14,871,571
Total Funding Sources for Stormwater Capital Projects	\$ 3,000,000	\$ 2,170,000	\$ 1,600,000	\$ 850,000	\$ 2,800,000	\$ 1,305,000	\$ 11,725,000

CAPITAL IMPROVEMENTS PROGRAM

Proposed

Fiscal Years 2026 - 2031

Pg #	Program Title	FY2026 Proposed	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	FY2030 Proposed	FY2031 Proposed	Total
ENTERPRISE FUND CAPITAL PROJECTS								
Solid Waste Projects								
141	Roadway Maintenance	75,000	75,000	75,000	75,000	75,000	75,000	450,000
Total Solid Waste Projects		75,000	75,000	75,000	75,000	75,000	75,000	450,000
Sewer Projects								
145	Sewer Line Rehabilitation	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
147	Pump Station Rehabilitation	2,100,000	2,100,000	2,100,000	2,500,000	2,500,000	2,500,000	13,800,000
149	Emergency Generator Replacement	150,000	150,000	150,000	200,000	200,000	200,000	1,050,000
150	Sewer Line Extension	2,000,000	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	7,500,000
152	Utilities Equipment Lifecycle Replacement	150,000	150,000	300,000	200,000	500,000	600,000	1,900,000
Total Sewer Projects		5,900,000	5,400,000	5,050,000	5,400,000	5,700,000	5,800,000	33,250,000
Water Projects								
157	Charles Road Water Project	-	-	-	-	500,000	-	500,000
Total Water Projects		-	-	-	-	500,000	-	500,000
INTERNAL SERVICE FUND PROJECTS								
Vehicle Maintenance Projects								
161	Vehicle Lift Replacements	-	100,000	-	-	-	-	100,000
162	Vehicle Maintenance Shop Truck	-	200,000	-	-	-	-	200,000
163	Trolley Replacement	650,000	-	-	-	-	-	650,000
164	Dispenser Upgrades	-	-	-	-	200,000	-	200,000
Total Internal Service Fund Projects		650,000	300,000	-	-	200,000	-	1,150,000
Total Internal Service and Enterprise Funds Capital Projects		\$ 6,625,000	\$ 5,775,000	\$ 5,125,000	\$ 5,475,000	\$ 6,475,000	\$ 5,875,000	\$ 35,350,000
Funding Sources for Internal Service/Enterprise Fund Projects								
Cash Capital		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Meals Tax (Sewer) - from Stephanie's Cash Flow worksheet		2,070,000	2,529,453	2,405,000	2,460,000	2,535,000	2,636,000	14,635,453
User Fees - from Stephanie's Cash Flow worksheet		3,600,000	3,650,000	3,700,000	3,750,000	3,800,000	3,850,000	22,350,000
Grants/Proffers/Other		500,000	-	-	-	-	-	500,000
Planned Use of Reserve (Returned to Reserve)		455,000	(404,453)	(980,000)	(735,000)	140,000	(611,000)	(2,135,453)
Funding Sources for Internal Service/Enterprise Fund Projects		\$ 6,625,000	\$ 5,775,000	\$ 5,125,000	\$ 5,475,000	\$ 6,475,000	\$ 5,875,000	\$ 35,350,000
Total All Capital Projects		\$ 50,031,712	\$ 46,006,512	\$ 32,046,222	\$ 36,942,210	\$ 52,282,448	\$ 48,977,185	\$ 266,286,289
Funding for all Capital Projects								
Cash Capital (County)		\$ 5,400,000	\$ 5,700,000	\$ 6,100,000	\$ 6,200,000	\$ 6,600,000	\$ 6,700,000	\$ 36,700,000
Cash Capital (Schools)		3,000,000	2,000,000	1,500,000	1,000,000	1,000,000	1,000,000	9,500,000
Debt Financed (County)		7,524,000	3,500,000	7,100,000	4,650,000	14,100,000	8,750,000	45,624,000
Debt Financed (Schools)		17,137,712	22,705,612	4,902,222	12,834,210	14,081,448	15,794,185	87,455,389
Grants/Proffers/VDOT Revenue Sharing/Other		2,142,679	2,753,615	3,733,517	2,030,000	830,000	2,330,000	13,819,811
Meals Tax (Stormwater and Sewer)		4,770,000	4,669,023	4,810,893	4,917,020	5,067,531	5,272,557	29,507,024
User Fees		3,600,000	3,650,000	3,700,000	3,750,000	3,800,000	3,850,000	22,350,000
Future Year-end Carryover or Increased CIP Transfers		1,200,000	2,500,000	2,500,000	3,000,000	3,000,000	3,000,000	15,200,000
Planned Use of Reserve (Returned to Reserve)		5,257,321	(1,471,738)	(2,300,410)	(1,439,020)	3,803,469	2,280,443	6,130,065
Total Funding Sources for All Capital Projects		\$ 50,031,712	\$ 46,006,512	\$ 32,046,222	\$ 36,942,210	\$ 52,282,448	\$ 48,977,185	\$ 266,286,289

Administrative Services

York County
Proposed Capital Improvement Program Fiscal Years 2026 - 2031
Administrative Services
<i>Exemplary Public Safety</i>
<i>Value-Driven Economic Development</i>
<i>Environmental Stewardship with a Focus on Resiliency</i>
<i>Maximize Outstanding Communications and Customer Service</i>
<i>Quality Technology Investments</i>
<i>Excellent Educational Opportunities</i>

Page	Project	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
19	Public Safety Building Renovations	\$ 1,000,000	\$ -	\$ 600,000	\$ -	\$ -	\$ -
20	Building Renovations - Finance Building	-	500,000	-	1,700,000	-	-
21	Building Renovations - York Hall	500,000	-	3,000,000	-	-	-
22	Building Addition & Renovation for IT Consolidation Office Space	2,350,000	-	-	-	-	-
23	Replacement of Voting Machines	-	454,900	-	-	-	-
24	General Economic Development Activities	300,000	825,000	825,000	1,350,000	1,350,000	1,375,000
25	South County Dark Fiber	-	-	-	700,000	-	-
26	Electronic Plan Review	-	-	-	-	-	250,000
27	North County Library Services	-	-	500,000	500,000	500,000	500,000
28	Commonwealth's Attorney Office Construction/Reconfiguration	50,000	-	-	-	-	-
	Total:	<u>\$ 4,200,000</u>	<u>\$ 1,779,900</u>	<u>\$ 4,925,000</u>	<u>\$ 4,250,000</u>	<u>\$ 1,850,000</u>	<u>\$ 2,125,000</u>

FY2026 Project Funding Sources

General Fund	\$ 310,000
Debt Financing	2,364,000
Grants/Proffers/Other	40,000
Use of (Return to) Reserves/Year-end Surplus	<u>1,486,000</u>
Total:	<u>\$ 4,200,000</u>

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Public Safety Building Renovations	STATUS: Proposed
PROJECT NUMBER: 601117	FUND: 1500
CATEGORY: Admin Svcs DEPARTMENT: Administrative Services	DIVISION: County Admin
PROJECT TYPE: Study, Building, and Renovation	
PROJECT LOCATION: Public Safety Building	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$ 2,200,000	\$ 600,000	\$ 1,000,000	\$ -	\$ 600,000	\$ -	\$ -	\$ -

Description and Scope:
Renovations to the Public Safety Building space vacated by the Sheriff's Office. Renovations will provide additional office space for Fire and Life Safety and Social Services.

Purpose and Need:
Buildings and building renovations are being completed County-wide as a result of a 2018 space study. The completion of the new Law Enforcement Building and relocation of Sheriff's staff has allowed for repositioning of Fire Life and Safety and Social Services offices based upon the space study. The design also entails construction of new ADA bathroom facilities and new sewer piping under the slab.

History and Current Status:
During the last two budget cycles a number of buildings have been proposed in the CIP. The space study was commissioned to appropriately identify the organization's needs.

Operating Budget Impacts:
As the building is renovated its regular building maintenance and utilities may increase throughout the course of the work.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)			
X	Maximize Outstanding Communications & Customer Service	X	Exemplary Public Safety
X	Environmental Stewardship with a Focus on Resiliency	X	Quality Technology Investments
	Excellent Educational Opportunities		Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	
Site Work	-
Building	2,200,000
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 2,200,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	1,600,000
Federal, State, Other: Please explain below	-
Local savings from ARPA	-
Prior Year Appropriations	600,000
Local Funding (furnishings, security & IT)	-
Total Funding:	\$ 2,200,000
CONTACT PERSON:	Rob Krieger, Director of Public Works
PHONE:	757-890-3824

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Building Renovations - Finance Building	STATUS: Proposed
PROJECT NUMBER: 601101	FUND: 1500
CATEGORY: Admin Svcs DEPARTMENT: Administrative Services	DIVISION: County Admin
PROJECT TYPE: Study, Building, and Renovation	
PROJECT LOCATION: Finance Building	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$ 2,502,088	\$ 302,088	\$ -	\$ 500,000	\$ -	\$ 1,700,000	\$ -	\$ -

Description and Scope:

Funding was provided for an outside agency to perform a space utilization analysis on the County government buildings, reviewing current usage/functionality and determining future needs. Renovations and A&E plans began in FY2020.

Purpose and Need:

Buildings and building renovations are being completed as a result of the space study done in 2018: Funds for A&E were appropriated in prior years, construction expected to begin in FY2027.

History and Current Status:

During the last two budget cycles a number of buildings have been proposed in the CIP. The space study was commissioned to appropriately identify the organization's needs.

Operating Budget Impacts:

As buildings are built and renovated, building maintenance and utilities may increase.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input checked="" type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency		Quality Technology Investments
	Excellent Educational Opportunities		Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ 250,000
Site Work	-
Building	2,252,088
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 2,502,088

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	2,200,000
Federal, State, Other: Please explain below	-
Local savings from ARPA	-
Prior Year Appropriations	302,088
Local Funding (furnishings, security & IT)	-
Total Funding:	\$ 2,502,088

CONTACT PERSON: Rob Krieger, Director of Public Works
PHONE: 757-890-3824

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Building Renovations - York Hall	STATUS: Proposed
PROJECT NUMBER: 601118	FUND: 1500
CATEGORY: Admin Svcs DEPARTMENT: Administrative Services	DIVISION: County Admin
PROJECT TYPE: Study, Building and Renovation	
PROJECT LOCATION: York Hall	

Programmed Funding							
Total project cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$ 3,500,000	N/A	\$ 500,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -

Description and Scope:
 Funding was provided for an outside agency to perform a space utilization analysis on the County government buildings, reviewing current usage/functionality and determining future needs. Renovations and A&E plans are scheduled to begin in FY2026.

Purpose and Need:
 Buildings and building renovations are being completed as a result of the space study: \$500K is planned for York Hall A&E in FY2026, with \$3M for renovation in FY2028.

History and Current Status:
 During the last two budget cycles a number of buildings have been proposed in the CIP. The space study was commissioned to appropriately identify the organization's needs.

Operating Budget Impacts:
 As buildings are built and renovated, building maintenance and utilities would increase.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input checked="" type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency		Quality Technology Investments
	Excellent Educational Opportunities		Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ 500,000
Site Work	-
Building	3,000,000
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 3,500,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	3,500,000
Federal, State, Other: Please explain below	-
Local savings from ARPA	-
Prior Year Appropriations	-
Local Funding (furnishings, security & IT)	-
Total Funding:	\$ 3,500,000
CONTACT PERSON: Rob Krieger, Director of Public Works	
PHONE: 757-890-3824	

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Building Addition & Renovation for IT Consolidation Office Space	STATUS: Proposed
PROJECT NUMBER: 601113	FUND: 1500
CATEGORY: Admin Svcs DEPARTMENT: Administrative Services	DIVISION: County Admin
PROJECT TYPE: Building and Renovation	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total project cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$ 3,150,000	\$ 800,000	\$ 2,350,000	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:

Funding was provided for an outside agency to perform a space utilization analysis on the County government buildings, reviewing current usage/functionality and determining future needs. Renovations and A&E plans began in FY2020.

Purpose and Need:

Buildings and building renovations are being completed as a result of the space study: Funds are scheduled for consolidation of the IT department in one building. The office space that will be vacated by Building Safety is being renovated and expanded to house the majority of the IT Department. The space is also being updated to meet current ADA requirements. Additional work will be done to upgrade ADA issues within the parking area.

History and Current Status:

During the last two budget cycles a number of buildings have been proposed in the CIP. The space study was commissioned to appropriately identify the organization's needs.

Operating Budget Impacts:

As buildings are built and renovated, building maintenance and utilities may increase.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input checked="" type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency		Quality Technology Investments
	Excellent Educational Opportunities		Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Site Work	200,000
Building	2,600,000
Furnishings	350,000
Equipment	-
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 3,150,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	864,000
Federal, State, Other: Please explain below	-
Carryover from FY2024	1,486,000
Prior Year Appropriations	800,000
Local Funding (furnishings, security & IT)	-
Total Funding:	\$ 3,150,000

CONTACT PERSON: Rob Krieger, Director of Public Works
PHONE: 757-890-3824

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME:	Replacement of Voting Machines	STATUS:	Proposed
PROJECT NUMBER:	140001	FUND:	1500
CATEGORY:	Admin Svcs	DEPARTMENT:	Administration Services
PROJECT TYPE:	Equipment Replacement		
PROJECT LOCATION:	Countywide		
DIVISION:	Electoral Board		

Total project cost	Appropriated To Date	Programmed Funding				
		FY2026	FY2027	Non-Appropriated programmed CIP Funding		
		FY2028	FY2029	FY2030	FY2031	
\$ 454,900	N/A	\$ -	\$ 454,900	\$ -	\$ -	\$ -

Description and Scope:

This request will ensure that the County has sufficient funds, when necessary, to provide for the replacement of voting machines.

Purpose and Need:

Va. Code § 24.2-626 and § 24.2-626.1 require York Va County to provide a voting system for the public. This system must include the capability for voters with disabilities, particularly visual impairments, to vote without assistance. The Electoral Board purchased a new voting system in FY2015. Because of our experience with technical and legal changes, as well as the mechanical lifetime of such machines, the Board considers it prudent to enter a place marker in FY2027 for the replacement of our current voting machines. Should our current system prove more durable, it is easier to delay our request on a yearly basis.

History and Current Status:

The current voting machines were purchased in FY2015. Beginning in or about 2003, the County began setting aside \$20,000 per year in the operating and carryover budgets in order to offset the sudden budget impact of purchasing voting machines when the next purchase was necessary. In or about 2008, this was moved to the CIP process. The CIP is a valuable planning process for the County to ensure that it is able to replace voting machines when necessary.

Operating Budget Impacts:

Anticipating and preparing for the life cycle of voting machines saves in costs by reducing the risk that a voting machine will not function on Election Day. If this occurs, then a new machine must be carried to the polling place, provided that there is a sufficient number of spares. If there is not a sufficient number of spares, then all of the ballots will have to be hand counted at that polling place.

Anticipated Performance/Outcome Measures:

Ensuring that York County has a sufficient quantity of functioning, up-to-date voting machines means that the voters have confidence that their votes will be accurately recorded and that every voter has an equal opportunity to vote.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	454,900
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 454,900

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	-
Local Funding	454,900
Total Funding:	\$ 454,900

CONTACT PERSON: Walter T. Latham, Jr., General Registrar, Director of Elections
PHONE: 757-890-3440

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: General Economic Development Activities	STATUS: Proposed
PROJECT NUMBER: 720100	FUND: 1500
CATEGORY: Admin Svcs	DEPARTMENT: Administrative Services
PROJECT TYPE: Property acquisition, along with related professional services (appraisals, surveys, etc.) and/or construction costs	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$ 6,325,000	\$ 300,000	\$ 300,000	\$ 825,000	\$ 825,000	\$ 1,350,000	\$ 1,350,000	\$ 1,375,000

Description and Scope:

In order to facilitate impactful development or redevelopment, including place-making, significant funding is typically required for acquisition of real property, along with funding for related professional services (appraisals, environmental studies, surveys, etc.) and/or construction costs (demolition, site preparation, utility and transportation infrastructure, etc.). Additionally, capital may be required to spur public/private partnerships that result in substantial economic development projects. These opportunities often require a rapid response in order to capitalize on them and funding needs to be in place and liquid. In today's competitive economic development environment, it is advantageous for the EDA to own shovel-ready sites and have an available property inventory. Therefore, funds are required to acquire marketable commercial property, as they become available.

Purpose and Need:

York County is nearing the point of being fully developed from a commercial and industrial standpoint. Redevelopment of existing properties has become one of the the most critical elements of the County's economic development success. The County's Rt. 17 retail corridor is aging and acquisition of blighted properties along the corridor has been adopted as an EDA strategy. In order to facilitate existing business expansion and attract new business to York County, the EDA will need to strategically acquire more property or partner with private sector investors and regional entities. Additional funding will also be required to facilitate place-making activities in focused areas of the County, such as the eastern portion of Water Street. The costs associated with property acquisition and development will continue to rise concurrently with property values and general increases in construction-related goods and services.

History and Current Status:

Operating Budget Impacts:

Generally speaking the economic development initiatives outlined should have little or no impact on the expenditure side of the ledger. These initiatives, if successful, will ultimately result in new or expanded commercial enterprises that will generate additional tax revenue for the County. In most cases this additional revenue should exceed the cost of any increase in demand for municipal services.

Anticipated Performance/Outcome Measures:

In most cases the success of these programs will be measured by the amount of private sector capital investment in the properties, new tax revenue generated from these sites, and the number of new jobs created. Funding in this area will also provide for additional place-making opportunities, which has become another important economic development objective for York County. The elimination of blighted, non-conforming structures will also be an important performance measure. Fostering redevelopment and investing in place-making projects improves the quality of life for County residents.

STRATEGIC PRIORITIES: (Check all applicable)

	Maximize Outstanding Communications & Customer Service		Exemplary Public Safety
X	Environmental Stewardship with a Focus on Resiliency		Quality Technology Investments
	Excellent Educational Opportunities	X	Value-Driven Economic Development

**York River Commerce Park
Virtual Building Site**

IDEAL SITE FOR:

- MANUFACTURING/ASSEMBLY
- WAREHOUSE/DISTRIBUTION
- REGIONAL OFFICE



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	-
EDA Initiatives	2,325,000
Property Acquisition	4,000,000
Total Budgetary Cost Estimate:	\$ 6,325,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
	-
Prior Year Appropriations	300,000
Local Funding	6,025,000
Total Funding:	\$ 6,325,000
CONTACT PERSON: Kristi Olsen, Director of Economic & Tourism Dev.	
PHONE: 757-890-3525	

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: South County Dark Fiber	STATUS: Proposed
PROJECT NUMBER: 440006	FUND: 1500
CATEGORY: IT	DEPARTMENT: Information Technology
PROJECT TYPE: Implementation of Fiber	DIVISION: N/A
PROJECT LOCATION: Fire stations 2, 4, and 6	

Programmed Funding						
Total project cost	Appropriated To Date	Non-Appropriated programmed CIP Funding				
		FY2026	FY2027	FY2028	FY2029	FY2030
\$ 700,000	N/A	\$ -	\$ -	\$ -	\$ 700,000	\$ -

Description and Scope:
 Replace lit fiber provided by Cox Communications with leased dark fiber to existing County network. This will mirror existing configuration for the other fire stations and large County facilities.

Purpose and Need:
 This will increase bandwidth between facilities from 20mbps to over 2,000mbps with potential to increase over 10 times those speeds. All fiber is buried at least 6" underground and does not rely on any power needed between the source and destination making it the ideal setup for hurricanes and other environmental dangers. These circuits support the fire stations computers, phones, weather stations, wireless, and other devices that use the internet.

History and Current Status:
 These are the final fire stations still on lit fiber which has routine maintenance outages and unexpected power related issues causing downtime. Additionally, Verizon is getting rid of their copper service which we currently use for emergency phones. This puts more importance in switching over to a reliable media. All other York County fire stations currently have this service.

Operating Budget Impacts:
 This will increase the yearly cost of the data circuits by \$2,750 total.

Anticipated Performance/Outcome Measures:
 Increased bandwidth speeds and greatly improved reliability.

STRATEGIC PRIORITIES: (Check all applicable)		
Maximize Outstanding Communications & Customer Service	X	Exemplary Public Safety
Environmental Stewardship with a Focus on Resiliency	X	Quality Technology Investments
Excellent Educational Opportunities		Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
Fiber Installation	\$ 650,000
Network Hardware	50,000
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 700,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	700,000
Federal, State, Other: Please explain below	-
Local Funding	-
Total Funding:	\$ 700,000

CONTACT PERSON: Timothy Wyatt, Director of Information Technology
PHONE: 757-890-3899

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Electronic Plan Review	STATUS: Proposed
PROJECT NUMBER: 440007	FUND: 1500
CATEGORY: Admin Svcs	DEPARTMENT: Information Technology
PROJECT TYPE: Software	DIVISION: N/A
PROJECT LOCATION: N/A	

Programmed Funding						
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding				
		FY2026	FY2027	FY2028	FY2029	FY2030
\$ 250,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Description and Scope:
 The Electronic Plan Review (EPR) project aims to digitize and streamline the submission, review, and approval process for building permits and development plans. The scope includes implementing software and hardware upgrades to allow an estimated 30 reviewers to handle all plan-related communications electronically, significantly reducing delays and improving transparency through a cloud-based solution integrated with existing County systems.

Purpose and Need:
 The purpose of the Electronic Plan Review (EPR) project is to enhance the efficiency, speed, and accessibility of the County’s building permit and plan review processes by transitioning from a manual, paper-based system to a fully electronic one. This upgrade is necessary to eliminate delays caused by physical document handling, provide real-time collaboration between staff and applicants, and meet the increasing demand for modern, streamlined government services.

History and Current Status:
 Currently, the County offers limited electronic services for building permits, with most plan submissions still requiring physical visits and manual handling of documents. This would transition this process to a fully digital process.

Operating Budget Impacts:
 The Electronic Plan Review (EPR) project will result in an estimated annual operating cost of \$100,000, covering licensing, cloud services, and professional maintenance. These recurring expenses are necessary to support the digital infrastructure and ensure the system remains functional, up-to-date, and capable of handling the increased demand for electronic submissions and reviews.

Anticipated Performance/Outcome Measures:
 The anticipated performance outcomes of the Electronic Plan Review project include a reduction in plan review processing times, as well as improved collaboration between County staff and applicants through real-time, digital communication. Key measures of success will be faster approval rates, reduced physical document handling, and increased customer satisfaction due to the transparency and efficiency of the new system.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input checked="" type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	250,000
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 250,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Local Funding	250,000
Total Funding:	\$ 250,000
CONTACT PERSON: Timothy Wyatt	
PHONE: 757-890-3589	

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: North County Library Services	STATUS: Proposed
PROJECT NUMBER: 510001	
CATEGORY: Admin Svcs	FUND: 1500
DEPARTMENT: County Administration	DIVISION: County Admin
PROJECT TYPE: TBD	
PROJECT LOCATION: TBD	

Programmed Funding							
Total project cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$ 2,000,000	N/A	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

Description and Scope:
Funding to develop a long-term solution for library services in the North County.

Purpose and Need:
There is no permanent library structure in the North County. The goal is to provide stable, long-term access to library services for these citizens.

History and Current Status:
York County residents currently share access to the Williamsburg Regional Library (WRL). Costs are shared under an agreement between York County, James City County, and Williamsburg. We are exploring options to provide a long-term solution, including operating under the existing or modified agreement, leasing space for a satellite library, building a permanent library in the North County, or some combination of these which maintain continuity of library services to the citizens of the North County.

Operating Budget Impacts:
Depending upon the solution, operating costs could increase or decrease depending on changes in the agreement with WRL or increased staffing for a new County library. The operating budget impacts will be studied in more detail as the plan is developed.

Anticipated Performance/Outcome Measures:
County residents will continue to have use of Williamsburg Library services while the options are considered.

STRATEGIC PRIORITIES: (Check all applicable)			
X	Maximize Outstanding Communications & Customer Service		Exemplary Public Safety
	Environmental Stewardship with a Focus on Resiliency		Quality Technology Investments
X	Excellent Educational Opportunities		Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Site Work	-
Building	-
Furnishings	-
Equipment	-
Contingencies	2,000,000
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 2,000,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Total Funding:	\$ 2,000,000

CONTACT PERSON: Mark Bellamy, County Administrator
PHONE: 757-890-3320

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME:	Commonwealth's Attorney Office Construction/Reconfiguration	STATUS:	Proposed
PROJECT NUMBER:	200001	FUND:	1500
CATEGORY:	Admin Svcs	DEPARTMENT:	Commonwealth's Attorney's Office
PROJECT TYPE:	Office Construction	DIVISION:	CWA
PROJECT LOCATION:	Commonwealth's Attorney's Office		

Programmed Funding						
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding				
		FY2026	FY2027	FY2028	FY2029	FY2030
\$ 50,000	N/A	\$ 50,000	\$ -	\$ -	\$ -	\$ -

Description and Scope:
One-time Office Construction/reconfiguration to allow more working room for expanding office/making more workspace available.

Purpose and Need:
We are currently out of room in our office. This construction and reconfiguration of our office would allow for better functionality and give more room for expansion and growth, which we currently do not have. This would be in line with the County's objective of serving the citizens of the county better by giving our office a better work flow and better utilization of the space we do have that is unable to be used right now.

History and Current Status:
The building is currently 27 years old and the growth we have had in recent years has resulted in a need for more space.

Operating Budget Impacts:
This request would impact the budget in a very minimal way after the initial cost. Most of the expenses would be a one-time cost. If we were to expand to add another position, the budgetary impact would include personnel costs that would depend on the position and salary grade.

Anticipated Performance/Outcome Measures:
At a minimum, this construction would give more space to expand, whether it's for adding personnel or more storage of files, which is becoming an issue as well. The anticipated performance would be better cohesion within the office and better workflow, in turn being able to assist the citizens of the County better.

STRATEGIC PRIORITIES: (Check all applicable)		
<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	Exemplary Public Safety
<input type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	35,000
Furnishings	10,000
Equipment	5,000
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 50,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Comp board vacancy savings	40,000
Local Funding	10,000
Total Funding:	\$ 50,000

CONTACT PERSON: Sue Stroup, Sr. Administrative Coordinator
PHONE: 757-890-3749

Public Safety Sheriff's Office

York County
Proposed Capital Improvement Program Fiscal Years 2026 - 2031
Public Safety - Sheriff's Office
<i>Exemplary Public Safety</i>
<i>Quality Technology Investments</i>
<i>Maximize Outstanding Communications and Customer Service</i>

Page	Project	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
31	Mobile Data Terminals Replacement	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -
32	Armored Vehicle	-	-	-	500,000	-	-
Total:		<u>\$ 550,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 500,000</u>	<u>\$ -</u>	<u>\$ -</u>

FY2026 Project Funding Sources

General Fund	\$ 550,000
Debt Financing	-
Grants/Proffers/Other	-
Total:	<u>\$ 550,000</u>

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Mobile Data Terminals	STATUS: Proposed
PROJECT NUMBER: 120106	
CATEGORY: Public Safety DEPARTMENT: Sheriff's Department	FUND: 1500
PROJECT TYPE: Mobile Data Terminals Replacement	DIVISION: Sheriff's Office
PROJECT LOCATION: Countywide	

Programmed Funding						
Total project cost	Appropriated To Date	Non-Appropriated programmed CIP Funding				
		FY2026	FY2027	FY2028	FY2029	FY2030
\$ 1,000,000	\$ 450,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -

Description and Scope:
 Funding is to provide for the replacement of the existing mobile data terminals and mobile data overlay system. The system includes high speed modems installed in all law enforcement vehicles with enhanced network security and integration with the Computer Aided Dispatch system and the existing OSSI records management system. This allows real time exchange with Central Dispatch, the State Police, and FBI. It also allows graphics such as mug shots and files to be downloaded, field based and incident reporting systems, and access to the County intranet. Equipment was replaced in FY2019 and has an estimated useful life of five years.

Purpose and Need:
 Mobile data technology has long been used by public and private entities to enhance operational efficiency and effectiveness. Public safety agencies find that this technology is an essential capability that, when available, improves not only efficiency but can have a dramatic effect on their operations. It further improves communications between operational units and the emergency communications center. Now that there is an efficient backbone for data transfer in place (the new radio system data transmission capabilities over radio frequencies/microwave), the next logical step is to continue to equip the Sheriff's Office with this too.

History and Current Status:
 This is an existing/ongoing project. Mobile Data Terminal Technology is used to access reference systems, graphic and mapping data to enhance real time statistics, as well as tactical decision-making. The same technology is intended to be used further to enhance incident-based reporting data by integrating computer-aided dispatching data with field entry data. This is an ongoing initiative for the Sheriff's Office.

Operating Budget Impacts:
 The Sheriff's Office has utilized Mobile Data Terminals for over ten years. These terminals provide real time interface and functionality with the 911 Center, Sheriff's Office Records Management System, Regional Law Enforcement Networks, State and Federal Databases, local and regional mapping systems, and provide direct interface with county networks that provide a vital tool used every day for every call used in Law enforcement. Failure to fund these in the future will have a detrimental effect on law enforcement operations and inhibit the deputies' ability to utilize real time data used on virtually every call for service in the County. Additionally, it decreases officer safety and response times. These computers have a life span of five years.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)			
X	Maximize Outstanding Communications & Customer Service	X	Exemplary Public Safety
	Environmental Stewardship with a Focus on Resiliency	X	Quality Technology Investments
	Excellent Educational Opportunities		Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	1,000,000
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 1,000,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	450,000
Local Funding	550,000
Total Funding:	\$ 1,000,000

CONTACT PERSON: Major Thomas West
PHONE: 757-890-3645

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Armored Vehicle	STATUS: Proposed
PROJECT NUMBER: 300002	FUND: 1500
CATEGORY: Public Safety DEPARTMENT: Sheriff's Department	DIVISION: Sheriff's Office
PROJECT TYPE: New Purchase	
PROJECT LOCATION: Sheriff's Office	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$ 500,000	N/A	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -

Description and Scope:

The Lenco BearCat G3 is a 4-door 4x4 wheeled armored response vehicle built on a Ford F-550 frame with a 6.7L turbo diesel engine. The vehicle is 20.5 feet in length by 7.8 feet wide and stands over 8 feet tall. The G3 offers an inside and outside intercom system to listen to ambient noise from outside the vehicle. G3 includes power mirrors for safety adjustments because the ballistic windows do not roll down. The armor on the G3 is 50 caliber multi-hit rated armor, meaning that the G3 can sustain large caliber ammunition multiple times without penetrating the vehicle. The hydraulic front mounted ram and post allows for door/wall breaching capability from inside the vehicle protecting the deputies/operators from open area assaults.

Purpose and Need:

The Lenco BearCat enhances the safety of Tactical Units, FireFighters, EMS, EOD units and Deputies. The vehicle provides enhanced personal protection and survivability in threatening environments including but not limited to Natural Disasters, Active Shooter, Downed Officer Rescue, MCI's, Riot Control, Barricaded Suspects, Search and Rescue, and Hostage Situations.

History and Current Status:

York Poquoson Sheriff's Office currently relies on surrounding jurisdictions for this type of vehicle. On average, we have requested and utilized this type of vehicle approx. 20 times over the past 8 years. On several of the requests, we have had two BearCats respond due to the level of the situation our Deputies and Emergency Response team were handling. Newport News Police, Hampton Police and James City County Police response time for mutual aid for this type of vehicle can be as much as two hours.

Operating Budget Impacts:

Lenco comes with a 3 year warranty. Normal preventative maintenance would be similar to the F-550 trucks Fire and Life Safety have in their fleet. While only being used during training and active responses when needed, the fuel consumption will be minimal over a twelve month period. Lenco estimates operational cost and support to be \$558 USD per 10,000 miles of operation.

Anticipated Performance/Outcome Measures:

STRATEGIC PRORITIES: (Check all applicable)

Maximize Outstanding Communications & Customer Service	X	Exemplary Public Safety
Environmental Stewardship with a Focus on Resiliency		Quality Technology Investments
Excellent Educational Opportunities		Value-Driven Economic Development



Schedule of Activities

Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings (figures based on quotes received)	-
Equipment	500,000
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 500,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Asset Forfeiture funds	500,000
Local Funding	-
Total Funding:	\$ 500,000

CONTACT PERSON: Major Thomas West
PHONE: 757-890-3645

Public Safety Fire & Life Safety

York County
Proposed Capital Improvement Program Fiscal Years 2026 - 2031
Public Safety - Fire & Life Safety
<i>Exemplary Public Safety</i>
<i>Value-Driven Economic Development</i>
<i>Environmental Stewardship with a Focus on Resiliency</i>
<i>Quality Technology Investments</i>
<i>Maximize Outstanding Communications and Customer Service</i>

Page	Project	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
35	Replacement of Patient Stretchers/Stairchairs	\$ -	\$ -	\$ 140,000	\$ 805,000	\$ -	\$ -
36	Fire Apparatus Replacement	4,150,000	2,000,000	2,000,000	2,700,000	2,700,000	2,800,000
37	Mobile Data Terminals Replacement	300,000	-	-	-	-	-
38	Biomedical Equipment	-	675,000	675,000	500,000	400,000	400,000
39	Fire Station Renovations	-	-	-	250,000	1,000,000	3,600,000
40	Replace Self-Contained Breathing Apparatus (SCBA)	-	-	-	-	2,900,000	-
Total:		<u>\$ 4,450,000</u>	<u>\$ 2,675,000</u>	<u>\$ 2,815,000</u>	<u>\$ 4,255,000</u>	<u>\$ 7,000,000</u>	<u>\$ 6,800,000</u>

FY2026 Project Funding Sources

General Fund	\$ 300,000
Debt Financing	3,400,000
Grants/Proffers/Other	-
Use of (Return to) Reserves/Year-end Surplus	<u>750,000</u>
Total:	<u>\$ 4,450,000</u>

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Replacement of Patient Stretchers/Stairchairs	STATUS: Proposed
PROJECT NUMBER: 341002-STRETCHERS	FUND: 1500
CATEGORY: Public Safety DEPARTMENT: Fire and Life Safety	DIVISION: FLS
PROJECT TYPE: Equipment replacement	
PROJECT LOCATION: Countywide	

Programmed Funding						
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding				
		FY2026	FY2027	FY2028	FY2029	FY2030
\$ 949,000	\$ 4,000	\$ -	\$ -	\$ 140,000	\$ 805,000	\$ -

Description and Scope:
 Funding is for the six to seven-year replacement plan for stretchers and stairchairs (patient movement/transportation devices). The Virginia Department of Health (VDH) requires this equipment in all vehicles used for delivering advanced life support emergency medical services. This equipment provides the mechanism for safely and securely moving/transporting injured/ill patients. Grant opportunities will be sought and pursued as a potential funding source for this project.

Purpose and Need:
 Programmed Block Replacement (PBR) of critical Emergency Medical Services (EMS) equipment with a six to seven-year service life (due for replacement in FY2028/FY2029) to ensure EMS "standard of care" to our community. This initiative builds the funds over two fiscal years for a total of \$945,000 to be spent between FY2028 and FY2029.

History and Current Status:
 On-going six to seven-year (average but determined by use and reliability/safety issues) replacement for stretchers (cots) and stairchairs (chairs). VDH requires certain equipment for the delivery of EMS. This equipment provides for secure patient movement/transport.

Operating Budget Impacts:
 Unsupported/unreliable (parts/service support) EMS equipment poses risk/liability; PBR allows predictable budgeting, equipment uniformity, standardization of operations and training.

Anticipated Performance/Outcome Measures:
 The ability to maintain high quality emergency medical services care and ensure that it meets the latest standard of care. Ensures safe and reliable equipment.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input checked="" type="checkbox"/>	Exemplary Public Safety
<input type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	949,000
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 949,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	4,000
Local Funding	945,000
Total Funding:	\$ 949,000
CONTACT PERSON: Stephen P. Kopczyński, Fire Chief/Director	
PHONE: 757-890-3612	

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Fire and Rescue Apparatus	STATUS: Proposed
PROJECT NUMBER: 341002-FIREAPP	FUND: 1500
CATEGORY: Public Safety DEPARTMENT: Fire and Life Safety	DIVISION: FLS
PROJECT TYPE: Replacement of Fire and Rescue Apparatus	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$ 16,718,000	\$ 368,000	\$ 4,150,000	\$ 2,000,000	\$ 2,000,000	\$ 2,700,000	\$ 2,700,000	\$ 2,800,000

Description and Scope:

Funding represents the fleet management plan for the systematic replacement of fire and rescue apparatus.

Purpose and Need:

Continuation of fleet management plan for systematic replacement of fire/rescue apparatus. While previously managed in block purchase, this project model now uses a "smoothed" funding process which results in improved management of necessary replacements. During this period, funding would cover replacement of various pumpers-pumper/tankers, aerial ladder units, advanced life support medic units and other emergency response apparatus and support units. Also includes an additional pumper in FY26 for FS#7.

History and Current Status:

A number of years ago, the County established a regular replacement plan for fire/rescue apparatus & capabilities. This schedule, recommended by the County's Fleet Management Services, is consistent with industry recommendations and similar fire departments' experience. Reliability of this equipment is critical to ensure an adequate level of fire/Emergency Medical Services protection. Exceeding the recommended replacement intervals will likely increase mechanical problems, downtime, maintenance costs and decrease response reliability. Fleet management planning offers the ability to fiscally plan for the replacement of capital fire/rescue apparatus. This plan has proven to be beneficial to ensuring a reliable emergency response fleet. It should be noted that the actual amount may require adjustment due to cost increases, inflation, etc., as the funding years get closer. Further, depending on the funding needs from year to year, actual allocated funds may need to be carried over from one fiscal year to another.

Operating Budget Impacts:

This CIP is for the replacement of existing older, less reliable apparatus/vehicles and/or equipment in the Fire and Life Safety fleet. Improved operational reliability, parts availability and maintenance are expected to be realized. Additionally, costs and delivery times have increased significantly.

Anticipated Performance/Outcome Measures:

The ability to maintain safe and reliable response apparatus while meeting latest industry standards.

STRATEGIC PRIORITIES: (Check all applicable)

X	Maximize Outstanding Communications & Customer Service	X	Exemplary Public Safety
	Environmental Stewardship with a Focus on Resiliency	X	Quality Technology Investments
	Excellent Educational Opportunities		Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	16,718,000
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 16,718,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	10,900,000
Federal, State, Other: Please explain below	-
Prior Year Appropriations	368,000
Local Funding	5,450,000
Total Funding:	\$ 16,718,000

CONTACT PERSON: Stephen P. Kopczyński, Fire Chief/Director
PHONE: 757-890-3612

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Mobile Data Terminals	STATUS: Proposed
PROJECT NUMBER: 341002-MDT FLS	FUND: 1500
CATEGORY: Public Safety DEPARTMENT: Fire and Life Safety	DIVISION: FLS
PROJECT TYPE: Mobile Data Replacement	
PROJECT LOCATION: Fire and Life Safety	

Programmed Funding						
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding				
		FY2026	FY2027	FY2028	FY2029	FY2030
\$ 550,000	\$ 250,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -

Description and Scope:

Funding is to provide for the replacement of the mobile data terminals and mobile data overlay system for Fire and Life Safety. The system includes enhanced network security and integration with the Computer Aided Dispatch system. This allows access for reference systems, graphic and mapping data to enhance relay time statistics, as well as tactical decision making. The technology will improve efficiency of response operations and communications between operational units and the Emergency Communications Center. Coordination and costs confirmation will be necessary with the Communications Department.

Purpose and Need:

Public Safety agencies have found this technology to be an essential capability to access reference systems, Computer Aided Dispatch (CAD) information, and graphic and mapping data to enhance real-time statistics and decision-making. This is a standard capability used by fire and rescue agencies nationwide. Now that there is an efficient backbone for data transfer in place (the new radio system data transmission capabilities over radio frequencies/microwave), the next step is to continue to equip Fire and Life Safety with this. Request additional funds for new apparatus Fire and Life Safety has attained.

History and Current Status:

Mobile data technology has long been used by public and private entities to enhance operational efficiency and effectiveness. It further improves communications between operational units and the Emergency Communication Center.

Operating Budget Impacts:

Without this capability, emergency operations and communications of critical information are not as efficient or effective. Some sensitive information that could be transmitted electronically (via secured data) currently would need to be transmitted over the radios. Additional incident/emergency notes are able to be provided directly to responding units, thus enhancing incident operations, as well as responder safety. Failure to fund these in the future will have a detrimental effect on fire and life safety operations and inhibit the department's ability to utilize real time data. These computers have a life span of five years.

Anticipated Performance/Outcome Measures:

Ensures that emergency response units have ongoing information that is critical to aiding response actions and decisions.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input checked="" type="checkbox"/>	Exemplary Public Safety
<input type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input checked="" type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	550,000
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 550,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	250,000
Local Funding	300,000
Total Funding:	\$ 550,000
CONTACT PERSON: Stephen P. Kopczynski, Fire Chief/Director	
PHONE: 757-890-3612	

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Biomedical Equipment	STATUS: Proposed
PROJECT NUMBER: 341002-BIOMED	FUND: 1500
CATEGORY: Public Safety DEPARTMENT: Fire and Life Safety	DIVISION: FLS
PROJECT TYPE: Biomedical Equipment Replacement	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$ 2,931,900	\$ 281,900	\$ -	\$ 675,000	\$ 675,000	\$ 500,000	\$ 400,000	\$ 400,000

Description and Scope:
 Ongoing four to eight year (average, based on equipment type, use, reliability, safety, standard of care changes and technology changes) replacement for biomedical equipment (cardiac monitoring/defibrillation, suction, intubation devices, etc.). Virginia Department of Health (VDH) requires certain equipment for the delivery of Emergency Medical Services (EMS).

Purpose and Need:
 Programmed Block Replacement (PBR) of critical EMS equipment with a four to eight year service life due for replacement not later than FY2027-FY2031 for EMS "standard of care" to our community.

History and Current Status:
 Historically, a designated amount of funds are set aside over two (or more) years in order to fully fund the project at the replacement year.

Operating Budget Impacts:
 Unsupported/unreliable (parts/service support) EMS equipment poses risk/liability; a programmed/budgeted replacement plan allows predictable budgeting, equipment uniformity, standardization of operations and training. Includes advanced life support equipment/devices, automated external defibrillators, airway equipment and other associated advanced care equipment. The initiative does require annual preventative maintenance, as with current equipment and as currently budgeted.

Anticipated Performance/Outcome Measures:
 The ability to maintain high quality emergency medical services (EMS) care and ensure that technically sophisticated equipment meets the latest standard of care and is reliable.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input checked="" type="checkbox"/>	Exemplary Public Safety
<input type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input checked="" type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	2,931,900
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 2,931,900
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	281,900
Local Funding	2,650,000
Total Funding:	\$ 2,931,900
CONTACT PERSON:	Stephen P. Kopczyński, Fire Chief/Director
PHONE:	757-890-3612

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Fire Station Renovations	STATUS: Proposed
PROJECT NUMBER: 341003	FUND: 1500
CATEGORY: Public Safety DEPARTMENT: Fire and Life Safety	DIVISION: FLS
PROJECT TYPE: Renovation work for Fire Stations 2, 3, 4, 5, & 6	
PROJECT LOCATION: Fire Stations 2, 3, 4, 5 & 6	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$ 4,850,000	N/A	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,000,000	\$ 3,600,000

Description and Scope:

Fire Stations 2, 3, 4, 5 and 6 are in need of interior renovations to improve the living quarters in order to better accommodate the workforce. As was designed in Fire Station 1 and similarly in Fire Station 7, the living quarters (especially the sleeping facilities, exercise areas, and bath facilities) need to be modified in these fire stations in order to more appropriately accommodate today's workforce. Individual bunk spaces and modified bath facilities, as well as workout spaces, are the major need. However, by FY2029, additional renovations may be necessary. The funding requested in FY2029 is intended to begin the A&E process for these facilities, with the actual work beginning through a phased approach in FY30/FY31, beginning with stations 2 and 3.

Purpose and Need:

The spaces are outdated and need more appropriate sleeping and bath facilities, as well as workout/fitness areas. This is necessary to accommodate today's workforce.

History and Current Status:

These identified fire stations are in need of interior renovations and modernization. Fire Stations 4, 5 and 6 have not had any interior living quarters renovations (except minimal interior modifications during COVID) since construction in 1990/1991. Fire Station 2 had some modifications, but they were minimal and those occurred over 20 years ago. Fire Station 3 has had minimal modifications since its construction in 1979. All of these fire stations require upgraded interior living quarter renovations, especially the bunk and bath facilities. None of these facilities have acceptable workout/fitness areas.

Operating Budget Impacts:

Improved workspace and living arrangements for the workforce who must consider these work locations as a home away from home.

Anticipated Performance/Outcome Measures:

Improved personnel living conditions, more sanitary conditions and greatly improved morale.

STRATEGIC PRIORITIES: (Check all applicable)

	Maximize Outstanding Communications & Customer Service	X	Exemplary Public Safety
X	Environmental Stewardship with a Focus on Resiliency		Quality Technology Investments
	Excellent Educational Opportunities	X	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ 750,000
Land	-
Building	4,100,000
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Total project	4,850,000
Total Budgetary Cost Estimate:	\$ 4,850,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Local Funding	\$ 4,850,000
Total Funding:	\$ 4,850,000

CONTACT PERSON: Stephen P. Kopczyński, Fire Chief/Director
PHONE: 757-890-3612

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME:	Replacement Self-Contained Breathing Apparatus (SCBA)	STATUS:	Proposed
PROJECT NUMBER:	341004	FUND:	
CATEGORY:	Public Safety	DEPARTMENT:	Fire and Life Safety
PROJECT TYPE:	Replacement of Self-Contained Breathing Apparatus (SCBA)		
PROJECT LOCATION:	All operational units and personnel		

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$ 2,900,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ 2,900,000	\$ -

Description and Scope:

On-going replacement of Self-Contained Breathing Apparatus (SCBA) in accordance with industry standards, best practices, and manufacturer recommendations. SCBAs are required personal protective equipment for personnel to operate in environments that are immediately dangerous to life and health (IDLH).

Purpose and Need:

Programmed block replacement of self-contained breathing apparatus to ensure compliance with industry and regulatory standards.

History and Current Status:

This is the occasional replacement of Self-Contained Breathing Apparatus that must occur approximately every ten years in order to ensure compliance with the latest industry and regulatory standards as well as to ensure that this required protective equipment remains safe and reliable for use by Fire and Life Safety personnel.

Operating Budget Impacts:

Unsupported/unreliable (parts/service support) safety equipment poses risk/liability; PBR allows predictable budgeting, equipment uniformity, standardization of operations and training.

Anticipated Performance/Outcome Measures:

Ensured protection of lives of personnel, and ability to perform required tasks protecting citizens.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input checked="" type="checkbox"/>	Exemplary Public Safety
<input type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input checked="" type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	2,900,000
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 2,900,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Local Funding	2,900,000
Total Funding:	\$ 2,900,000

CONTACT PERSON: Stephen P. Kopczynski, Fire Chief/Director
PHONE: 757-890-3612

Public Safety
Emergency Communications
&
Radio Maintenance

York County
Proposed Capital Improvement Program Fiscal Years 2026 - 2031
Public Safety - Emergency Communications & Radio Maintenance
<i>Exemplary Public Safety</i>
<i>Quality Technology Investments</i>
<i>Maximize Outstanding Communications and Customer Service</i>

Page	Project	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
43	Regional Radio Project	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
44	County Fire Alarm System	100,000	125,000	125,000	125,000	125,000	125,000
45	Computer Aided Dispatch (CAD) Replacement	1,850,000	-	-	-	-	-
46	Replacement of CAD/RMS Servers	-	1,000,000	-	-	-	-
47	9-1-1 Call Handling Equipment	-	-	-	-	-	2,500,000
Total:		<u>\$ 3,050,000</u>	<u>\$ 2,225,000</u>	<u>\$ 1,225,000</u>	<u>\$ 1,225,000</u>	<u>\$ 1,225,000</u>	<u>\$ 3,725,000</u>

FY2026 Project Funding Sources

General Fund	\$ 1,000,000
Debt Financing	-
Grants/Proffers/Other	-
Use of (Return to) Reserves/Year-end Surplus	<u>2,050,000</u>
Total:	<u>\$ 3,050,000</u>

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Regional Radio Project	STATUS: Proposed
PROJECT NUMBER: 360100	FUND: 1500
CATEGORY: Public Safety DEPARTMENT: Emergency Communications	DIVISION: Emerg Comm
PROJECT TYPE: P25 LIFECYCLE SPEND	
PROJECT LOCATION: Countywide	

Programmed Funding

Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$ 9,600,000	\$ 3,000,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000

Description and Scope:

This request is for funding York County's portion of the upgrades to the regional radio system. The project encompasses enhancements at all 14 radio communication tower sites and 3 9-1-1 Centers. Specific upgrades include the implementation of microwave MPLS technology, enhancements to the NICE telephony logger, site development, and replacement of tower lights, consolettes, and control stations. Additionally, the project will address upgrades to site systems, including trunked logging, channels, consoles, power systems, frequency standards, and time reference systems. Other improvements will focus on paging networks, radio frequency wireless technology networks, and the microwave system that supports the entire regional network.

Purpose and Need:

The upgrades are essential to maintain the functionality and reliability of the Motorola Gold Elite Consoles, including NCIC/VCIN workstations and terminal replacements. Key components such as PC enhancements and equipment room upgrades are also part of the project. The replacement of critical infrastructure like batteries, UPS units, and microwave hardware is necessary to prevent system failures. The project also includes replacing HVAC systems at all radio communication tower sites and upgrading antennas, transmission lines, and tower top amplifiers. Additionally, the master and prime site radio systems in York and James City Counties require upgrades, as do the mobile data servers and related equipment used for the Sheriff's Department incident-based reporting system.

History and Current Status:

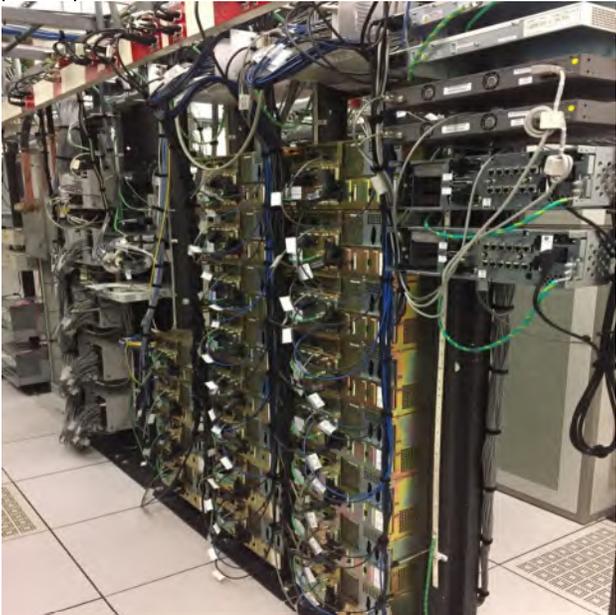
The current communications system, though state-of-the-art at the time of implementation, now requires significant updates to remain technologically current, particularly as we move toward next-generation 9-1-1 capabilities. The equipment targeted for replacement is between 10 and 12 years old, and its useful life is nearing an end. Typically, mobile and portable radios used by first responders have a life expectancy of 10-12 years, and the supporting software is becoming obsolete, with no further support available from the vendor. The regional communications system, now over 12 years old, will soon require a major overhaul to ensure it remains operational for daily public safety dispatch operations. Without these updates, the system will become antiquated, lack the necessary bandwidth for current and future technologies, and no longer be covered under any support contracts. This project is vital to maintaining the functionality and efficiency of our emergency response infrastructure.

Operating Budget Impacts:

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

X	Maximize Outstanding Communications & Customer Service	X	Exemplary Public Safety
	Environmental Stewardship with a Focus on Resiliency	X	Quality Technology Investments
	Excellent Educational Opportunities		Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	9,600,000
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 9,600,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	1,100,000
Federal, State, Other: Please explain below	-
Prior Year Appropriations	3,000,000
Local Funding	5,500,000
Total Funding:	\$ 9,600,000
CONTACT PERSON: Terry Hall, Dir. of Emergency Communications	
PHONE: 757-890-3620	

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: County Fire Alarm System	STATUS: Proposed
PROJECT NUMBER: 360101	FUND: 1500
CATEGORY: Public Safety DEPARTMENT: Emergency Communications	DIVISION: Emerg Comm
PROJECT TYPE: County Fire Alarm System	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$ 1,056,000	\$ 331,000	\$ 100,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000

Description and Scope:
 Funding is requested for the replacement of the countywide fire alarm system. This project involves upgrading fire alarm systems in all County buildings, which will significantly enhance fire service monitoring across the county. The existing fire panels and alarm systems, along with their components, have been in place for over two decades and are now outdated. The technology is antiquated, and replacement parts are no longer available. The current system, monitored 24/7/365 by the Emergency Communications Center, needs a comprehensive update to ensure continued reliability.

Purpose and Need:
 The current monitoring system, known as the central station alarm, has been in operation for over 20 years. It is a critical component of the County's fire alarm system, which includes pull stations, smoke detectors, duct detectors, and other essential fire safety devices. The existing technology is outdated and urgently needs replacement. The vendor responsible for the system has informed us that parts are no longer available, and they have resorted to using repurposed equipment to maintain the system. Request additional funds in FY2026 for the maintenance of all fire alarm systems.

History and Current Status:
 Due to the age of the equipment, there are limited resources available for service, parts, software repairs, and replacements. The situation is expected to worsen each year, with the cost of parts rising due to supply shortages and increased demand. The current system's degradation poses a significant risk to fire safety operations across the County, making the replacement project both timely and necessary.

Operating Budget Impacts:
 Without this replacement, the efficiency and effectiveness of fire safety in County buildings will be increasingly compromised. The outdated fire alarm systems will continue to incur rising maintenance costs due to the scarcity of parts and the use of repurposed equipment. Additionally, potential system failures could result in costly emergency repairs and increased risk to building occupants. By investing in a new fire alarm system, the County can reduce maintenance expenses, ensure the reliability of fire monitoring, and safeguard the safety of all County facilities.

Anticipated Performance/Outcome Measures:
 The replacement of the fire alarm system will ensure that emergency response units have continuous access to critical information, thereby supporting more effective response actions and informed decision-making during emergencies. This upgrade will enhance the overall safety and security of all County buildings.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input checked="" type="checkbox"/>	Exemplary Public Safety
<input type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input checked="" type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	1,056,000
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 1,056,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	331,000
Local Funding	725,000
Total Funding:	\$ 1,056,000
CONTACT PERSON: Terry Hall, Dir. of Emergency Communications	
PHONE: 757-890-3620	

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Computer Aided Dispatch System (CAD) Replacement	STATUS: Proposed
PROJECT NUMBER: 360107	FUND: 1500
CATEGORY: Public Safety DEPARTMENT: Emergency Communications	DIVISION: Emerg Comm
PROJECT TYPE: Computer Aided Dispatch System (CAD)	
PROJECT LOCATION: Countywide	

Programmed Funding

Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$ 1,850,000	\$ -	\$ 1,850,000	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:

Funding is requested for the replacement of the Computer-Aided Dispatch (CAD) system. The CAD system is the backbone of emergency communications, facilitating the efficient dispatching of fire, police, and emergency medical services (EMS). The current CAD system is outdated, with some components nearing the end of their life expectancy. This project will involve upgrading the software and hardware of the CAD system ensuring continued reliability and improved functionality.

Purpose and Need:

The current CAD system is critical to the daily operations of emergency services. The CAD system coordinates all emergency dispatch activities while providing first responders with vital real-time information, including incident details, maps, and communication with the dispatch center. The existing systems are becoming increasingly unreliable due to age, with frequent failures and compatibility issues. The current technology is outdated, limiting the ability to implement new features that would enhance response times and improve coordination during emergencies. The replacement is necessary to maintain and enhance the operational efficiency of emergency services and to ensure the safety of both responders and the public.

History and Current Status:

The current CAD system has been in service for over a decade. Over time, the hardware has become prone to failure, and the software is no longer fully supported by the vendor, making it difficult to obtain updates and patches. As a result, the system is increasingly vulnerable to technical issues that could disrupt emergency operations. These issues have prompted the need for a comprehensive upgrade to the CAD system to ensure continued operational effectiveness.

Operating Budget Impacts:

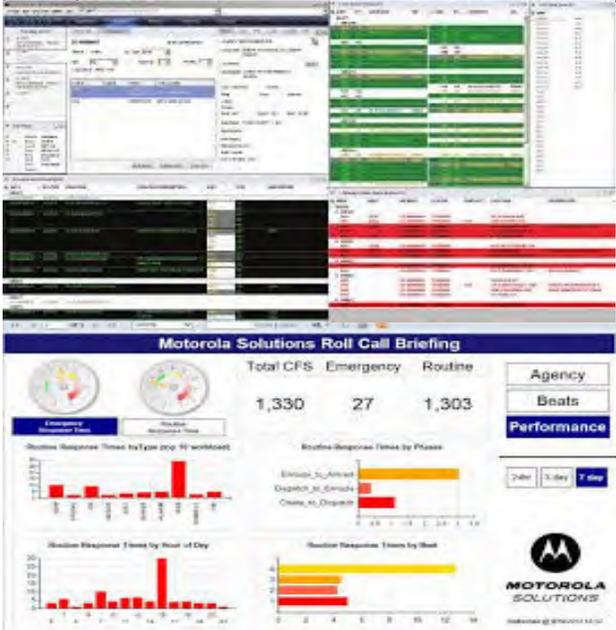
Without this upgrade, the reliability of emergency dispatch and response operations will continue to decline, potentially leading to delayed response times and compromised safety. Furthermore, the inability to implement new software features will limit the efficiency of emergency services, resulting in a negative impact on public safety. The new systems will have a life span of approximately 8 to 10 years, with anticipated reductions in maintenance costs and improved operational efficiency.

Anticipated Performance/Outcome Measures:

The replacement of the CAD system will ensure that emergency services can continue to operate efficiently and effectively. The upgraded system will provide faster, more reliable communication and data transfer, improving response times and enhancing coordination during emergencies. The new technology will also support the integration of future enhancements, further improving the safety and effectiveness of emergency operations across the County.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input checked="" type="checkbox"/>	Exemplary Public Safety
<input type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input checked="" type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities

Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	1,850,000
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 1,850,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	-
Local Funding	1,850,000
Total Funding:	\$ 1,850,000

CONTACT PERSON: Terry Hall, Dir. of Emergency Communications
PHONE: 757-890-3620

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Replacement of CAD/RMS Servers	STATUS: Proposed
PROJECT NUMBER: 360110	FUND: 1500
CATEGORY: Public Safety DEPARTMENT: Emergency Communications	DIVISION: Emerg Comm
PROJECT TYPE: Technology	
PROJECT LOCATION: Emergency Communications	

Total programmed funding	Appropriated To Date	Programmed Funding					
		FY2026	FY2027	Non-Appropriated programmed CIP Funding			
				FY2028	FY2029	FY2030	FY2031
\$ 1,000,000	N/A	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -

Description and Scope:
 Replacement of the current aging Computer Aided Dispatch (CAD) and Records Management Servers (RMS), along with the replacement of outdated firewalls and network switches. The scope includes upgrading these critical infrastructure components to ensure continued efficient operation and enhance system capabilities.

Purpose and Need:
 Address the growing need for increased storage capacity to support Next Generation 9-1-1 (NG9-1-1) services, which includes the sharing and management of photos and videos. Additionally, the existing switches and firewalls are approaching the end of their lifecycle and will no longer receive necessary software and security updates. Replacing these components is essential to safeguarding the network against potential cyber threats and ensuring the continued integrity and reliability of the CAD/RMS system. Current system is five years old.

History and Current Status:
 The current CAD and RMS servers, as well as the associated network infrastructure, have been in operation for several years. Over time, the hardware has aged and is becoming increasingly inadequate to meet modern demands and security standards. Despite ongoing maintenance, the performance of these systems has begun to degrade, impacting overall efficiency and effectiveness.

Operating Budget Impacts:
 The replacement of the CAD and RMS servers, along with firewalls and switches, is expected to involve both one-time capital expenditures and potential changes to ongoing operational costs. These costs include the purchase and installation of new hardware and the potential need for additional maintenance and support services.

Anticipated Performance/Outcome Measures:
 Enhanced storage capacity for the need to handle NG9-1-1 data, including multimedia files. Up-to-date firewalls and switches will provide enhanced protection against cyber threats and ensure continued compliance with security standards. New servers will improve the performance and reliability of the CAD/RMS systems, reducing downtime and enhancing response capabilities.

STRATEGIC PRIORITIES: (Check all applicable)

Maximize Outstanding Communications & Customer Service	X	Exemplary Public Safety
Environmental Stewardship with a Focus on Resiliency	X	Quality Technology Investments
Excellent Educational Opportunities		Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	1,000,000
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 1,000,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
JCC contribution	1,000,000
Prior Year Appropriations	-
Local Funding	-
Total Funding:	\$ 1,000,000

CONTACT PERSON: Terry Hall, Director of Emergency Communications
PHONE: 757-890-3620

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: 9-1-1 Call Handling Equipment	STATUS: Proposed
PROJECT NUMBER: 360111	FUND: 1500
CATEGORY: Public Safety DEPARTMENT: Emergency Communications	DIVISION: Emerg Comm
PROJECT TYPE: Technology	
PROJECT LOCATION: Emergency Communications	

Total programmed funding	Appropriated To Date	Programmed Funding					FY2031
		FY2026	FY2027	Non-Appropriated programmed CIP Funding			
		FY2028	FY2029	FY2030			
\$ 2,500,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000

Description and Scope:

This project involves replacing the existing 911 call-handling infrastructure, servers, and PCs with updated, state-of-the-art technology. The current equipment will have reached the end of its useful life and is increasingly prone to failures, leading to disruptions in emergency response capabilities. The scope includes new call-handling systems to enhance reliability, efficiency, and integration with other emergency services systems.

Purpose and Need:

With the increased demand for technology, systems become outdated and unable to keep up with technological standards and demands. As equipment ages, it becomes more prone to failure. New equipment often comes with improved features and functions that support communication technologies. Reliable equipment is crucial for maintaining uninterrupted emergency operations.

History and Current Status:

The existing 911 call-handling equipment will 6 years old. VDEM NGS recommends a 5 - 7 year cycle for replacement of CHE. Advances in technology and increasing demands on emergency response services necessitate an upgrade to ensure compatibility with current standards and to support future needs.

Operating Budget Impacts:

Current grant available is \$300,000. There is an expectation that this will increase in the next few years.

Anticipated Performance/Outcome Measures:

Ability to support future technological upgrades and integrations and continually strengthen service to the public. Compliance with standards recommended by VDEM.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input checked="" type="checkbox"/>	Exemplary Public Safety
<input type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input checked="" type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	2,500,000
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 2,500,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	
VDEM CHE Grant fund	300,000
Prior Year Appropriations	-
Local Funding	2,200,000
Total Funding:	\$ 2,500,000

CONTACT PERSON: Terry Hall, Director of Emergency Communications
PHONE: 757-890-3620

Celebrating 250 Years

**YORK COUNTY
VA250**

Sail
Virginia
AT THE HEADQUARTERS OF
Yorktown
2026



Public Works

York County
Proposed Capital Improvement Program Fiscal Years 2026 - 2031
Public Works
<i>Exemplary Public Safety</i>
<i>Excellent Educational Opportunities</i>
<i>Environmental Stewardship with a Focus on Resiliency</i>
<i>Quality Technology Investments</i>
<i>Value-Driven Economic Development</i>
<i>Maximize Outstanding Communications and Customer Service</i>

Page	Project	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
51	Security in Public Buildings	25,000	50,000	50,000	50,000	50,000	50,000
52	Tennis & Basketball Court Repair	80,000	120,000	170,000	200,000	230,000	150,000
53	Roof Repair / Replacement	250,000	600,000	150,000	300,000	125,000	300,000
54	HVAC Replacement	548,000	206,000	187,000	538,000	446,000	473,000
61	Parking Lot Repair	325,000	400,000	300,000	130,000	400,000	-
62	Building Maintenance & Repair	923,000	523,000	495,000	590,000	374,000	533,000
68	ADA Compliance	-	-	-	-	100,000	100,000
69	Streetlight Conversion to LED	50,000	50,000	50,000	50,000	50,000	50,000
70	Major Grounds Repair & Maintenance	390,000	140,000	390,000	140,000	245,000	370,000
71	Grounds Maintenance Machinery & Equipment Replacement	-	130,000	130,000	-	230,000	220,000
72	Transportation Improvements	2,250,000	2,500,000	3,000,000	3,000,000	1,500,000	2,000,000
73	Lightfoot/Mooretown Intersection	-	-	-	-	-	1,000,000
74	Water Street Improvements and Beautification	1,000,000	1,000,000	3,500,000	-	1,500,000	-
75	Emergency Generator Lifecycle Replacement	-	-	175,000	110,000	620,000	110,000
76	York-Poquoson Courthouse Addition	-	-	-	-	500,000	2,100,000
77	Pier Maintenance and Repair	26,000	32,000	27,000	50,000	10,025,000	28,000
78	Building Renovation/Replacement Space Study	250,000	-	1,000,000	-	-	-
	Total:	\$ 6,117,000	\$ 5,751,000	\$ 9,624,000	\$ 5,158,000	\$ 16,395,000	\$ 7,484,000

FY2026 Project Funding Sources

General Fund	\$ 1,840,000
Debt Financing	1,000,000
Grants/Proffers/Other	1,572,679
Use of (Return to) Reserves/Year-end Surplus	1,704,321
Total:	\$ 6,117,000

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Security in Public Buildings	STATUS: Proposed
PROJECT NUMBER: 601102	FUND: 1500
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Engineering
PROJECT TYPE: Construction	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$ 382,400	\$ 107,400	\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

Description and Scope:
 This will support the physical security inspection of all County facilities, specifically focused on either updating entry points with electronic fob access or the physical re-keying of lock cores. Additionally, funds will cover minor structure modifications to existing open office spaces in an effort to improve overall physical security for employees.

Purpose and Need:
 Periodic security updates such as the physical rekeying of locks and the expansion of electronic card fob access points is required to properly secure County facilities and provide a measure of protection to employees. This also supports a multi-year rekeying effort that the County initiated in FY23; the last time the County has rekeyed buildings was over 30 years ago.

History and Current Status:

Operating Budget Impacts:
 After all buildings are updated with security equipment/features/locks, there would be no impact to the operating budget. Repairs and maintenance to the security systems would be minor.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

Maximize Outstanding Communications & Customer Service	X	Exemplary Public Safety
Environmental Stewardship with a Focus on Resiliency	X	Quality Technology Investments
Excellent Educational Opportunities		Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	382,400
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 382,400
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	107,400
Local Funding	275,000
Total Funding:	\$ 382,400
CONTACT PERSON: Rob Krieger, Director of Public Works	
PHONE: 757-890-3824	

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Tennis & Basketball Court Repair	STATUS: Proposed
PROJECT NUMBER: 601103	FUND: 1500
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Grounds
PROJECT TYPE: Contractual Services	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$ 1,100,000	\$ 150,000	\$ 80,000	\$ 120,000	\$ 170,000	\$ 200,000	\$ 230,000	\$ 150,000

Description and Scope:
 Program is for resurfacing, seal coating and color coating the County's 34 existing tennis courts and 38 basketball courts at school and park sites. All of the courts are on a five to six year schedule for resurfacing. Work shall be performed for the schools as outlined in the School Grounds Maintenance Agreement.

Purpose and Need:
 FY2026: Color coating for Kiln Creek Park (2 basketball courts), New Quarter Park (1 basketball court) and Charles Brown Park (2 Basketball courts); Seal coating for Bethel Manor Elementary (2 basketball courts), Grafton High/Middle (2 basketball courts). FY2027: Resurface the 2 Magruder Basketball Courts. FY2028: Color coating for Bruton High (6 tennis courts) and Queens Lake Middle (2 tennis courts). FY2029: Color coating for York High (6 tennis courts), Back Creek Park (6 Pickleball courts). FY2030: Color coating for Back Creek Park (6 pickleball courts, 2 tennis courts), Grafton High/Middle (6 tennis courts), and Seal coating for Tabb Elementary (2 basketball courts). FY2031: Color coating for Tabb High (6 tennis courts), and sealcoating Dare Elementary (2 Basketball courts).

History and Current Status:
 The structural integrity, service life, overall appearance, playability and safety of the asphalt and concrete court surfaces are extended through the preventive maintenance measures funded by this program.

Operating Budget Impacts:
 The lowest maintenance costs and greatest service life for these surfaces are achieved through the preventive maintenance measures funded under this program.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)			
X	Maximize Outstanding Communications & Customer Service		Exemplary Public Safety
	Environmental Stewardship with a Focus on Resiliency		Quality Technology Investments
X	Excellent Educational Opportunities		Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Repairs	1,100,000
Total Budgetary Cost Estimate:	\$ 1,100,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	150,000
Local Funding	950,000
Total Funding:	\$ 1,100,000

CONTACT PERSON: Rob Krieger, Director of Public Works
PHONE: 757-890-3824

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Roof Repair/Replacement	STATUS: Proposed
PROJECT NUMBER: 601108	FUND: 1500
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Engineering
PROJECT TYPE: Construction	
PROJECT LOCATION: County-Wide	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$ 2,262,600	\$ 537,600	\$ 250,000	\$ 600,000	\$ 150,000	\$ 300,000	\$ 125,000	\$ 300,000

Description and Scope:

Program provides for life-cycle roof replacements and major repairs at County facilities. These roofs will be past their respective warranties or otherwise at the end of their expected life by the programmed year of replacement or repair. Programed lifecycle replacement is re-evaluated annually to adjust for roof conditions.

Purpose and Need:

FY2026: Fire Station 7, Bethel Manor Head Start Trailer, Kiln Creek Park Shelter, Read Street Lift Station, Calthrop Neck Vacuum Station
 FY2027: Griffin Yeates Center, Lindsay Landing Lift Station, Jonadab Road Lift Station
 FY2028: Back Creek Park Restrooms, Charles Brown Park Community Center, New Quarter Park Office Building, Utilities Satellite Shop, Water Street Pump Station
 FY2029: Fire Station 4, Fuel Point 2, Fuel Point 3
 FY2030: Chisman Creek Park Restrooms, Chisman Creek Park Storage Building, Riverwalk Landing Building A Built Up Roof, Winders Pond Lift Station, Dare Vacuum Station, Skimino Vacuum Station
 FY2031: Back Creek Park Storage Building, Bethel Town Hall, Fire Station 6, Cedar Valley Walmart station, Colonial Crossings Station, Darby Lift Station.

History and Current Status:

Roof repair and replacement provides for life-cycle roof replacements and major roof repairs on County facilities. Roof replacement, at the end of the existing roof's useful life, is crucial to maintaining the entire facility. Roof leaks can damage the structure of the facility as well as interior finishes and result in costly repairs.

Operating Budget Impacts:

Proper and timely roof maintenance, repair, and replacement results in the lowest overall long term facility cost.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ 200,000
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Construction	2,062,600
Total Budgetary Cost Estimate:	\$ 2,262,600

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	537,600
Local Funding	1,725,000
Total Funding:	\$ 2,262,600

CONTACT PERSON: Rob Krieger, Director of Public Works
PHONE: 757-890-3750

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: HVAC Replacement	STATUS: Proposed
PROJECT NUMBER: 601104	FUND: 1500
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Engineering
PROJECT TYPE: Equipment	
PROJECT LOCATION: County-wide	

Total programmed funding	Appropriated To Date	Programmed Funding					
		Non-Appropriated programmed CIP Funding					
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$ 2,933,700	\$ 535,700	\$ 548,000	\$ 206,000	\$ 187,000	\$ 538,000	\$ 446,000	\$ 473,000

Description and Scope:

History and Current Status:

This program is a collection of County facilities and their projects maintained on a yearly basis. Timely HVAC system replacement provides for an overall operational cost reduction.

Operating Budget Impacts:

The lowest overall long term facility operation costs are achieved when equipment is routinely replaced at the end of its useful service life.

Anticipated Performance/Outcome Measures:

Energy costs and materials costs savings throughout the County.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input checked="" type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency		Quality Technology Investments
	Excellent Educational Opportunities		Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	2,933,700
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 2,933,700
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	535,700
Local Funding	2,398,000
Total Funding:	\$ 2,933,700
CONTACT PERSON:	Rob Krieger, Director of Public Works
PHONE:	757-890-3824

**HVAC REPLACEMENT NOTES
FY 2026-2031**

Project I.D.: 601104

HVAC equipment replacement plans are based on anticipated life spans of currently installed systems. Experience has shown that the equipment and systems must be reviewed periodically and replaced when needed, based upon maintenance history and operating characteristics that show the equipment or system has reached the end of its useful and economic life.

<u>FY2026</u>	\$548,000
1. <u>Buildings and Grounds:</u> Replace one (1) 7.5-ton heat pump, one (1) 5-ton heat pump.	\$33,000
2. <u>Finance Building:</u> Replace two (2) frequency drives.	\$24,000
3. <u>Fire Stations:</u> Replace airmation units.	\$32,000
4. <u>Public Safety Building:</u> Replace twenty-four (24) water source heat pumps and one (1) cooling tower.	\$325,000
5. <u>Public Works:</u> Replace five (5) water furnaces and one (1) 5-ton heat pump.	\$90,000
6. <u>York-Poquoson Courthouse:</u> Replace one (1) condenser and one (1) water pump.	\$44,000

<u>FY2027</u>	\$206,000
1. <u>Building Safety:</u> Replace one (1) 5-ton heat pump.	\$13,000
2. <u>Fire Station #3 / Bruton:</u> Replace one (1) 5-ton A/C unit, one (1) gas furnace, and one (1) 310-lb ice machine.	\$37,000
3. <u>Fire stations:</u> Replace airmation units.	\$34,000
4. <u>Griffin-Yeates Center:</u> Replace two (2) geothermal circulating pumps and one (1) 250-lb ice machine.	\$15,000
5. <u>Post Office/Computer Support Building:</u> Replace one (1) 3-ton A/C unit.	\$8,000
6. <u>Parking Terrace:</u> Replace one (1) cooling tower.	\$76,000
7. <u>Waste Management Center:</u> Replace one (1) 7.5-ton A/C unit, one (1) air handler, and one (1) 250-lb ice machine	\$23,000
<u>FY2028</u>	\$187,000
1. <u>Building & Grounds:</u> Replace one (1) 1000-lb ice machine.	\$10,000
2. <u>Emergency Communication Center:</u> Replace two (2) humidifiers.	\$11,000
3. <u>Fire Station #2 / Tabb:</u> Replace one (1) 310-lb ice machine.	\$6,000
4. <u>Fire Stations:</u> Replace airmation units.	\$36,000
5. <u>Planning Building:</u>	\$9,000

	Replace two (2) geothermal circulating pumps.	
6.	<u>Public Works:</u> Replace one (1) 450-lb ice machine.	\$6,000
7.	<u>Tabb Library:</u> Replace one (1) cooling tower.	\$54,000
8.	<u>York-Poquoson Courthouse:</u> Replace one (1) cooling tower and four (4) frequency drives.	\$55,000
<u>FY2029</u>		\$538,000
1.	<u>Buildings & Grounds:</u> Replace one (1) 2-ton heat pump and one (1) 1.5-ton A/C unit.	\$9,000
2.	<u>Building Safety:</u> Replace one (1) 4-ton heat pump.	\$16,000
3.	<u>Charles Brown Park:</u> Replace one (1) 6-ton and one (1) 2-ton water source heat pump.	\$15,000
4.	<u>Emergency Communication Center:</u> Replace two (2) chilled water circulating pumps.	\$19,000
5.	<u>Fire Station #6 / Seaford:</u> Replace one (1) 250-lb ice machine.	\$6,000
6.	<u>Fire Stations:</u> Replace airmation units.	\$25,000
7.	<u>Griffin-Yeates Center:</u> Replace twenty-eight (28) water source heat pumps.	\$254,000

8. <u>Planning Building:</u> Replace two (2) water source heat pumps.	\$22,000
9. <u>Public Works:</u> Replace three (3) 2-ton heat pumps and two (2) shop heaters.	\$20,000
10. <u>Sports Complex:</u> Replace one (1) 1000-lb and three (3) 250-lb ice machines.	\$27,000
11. <u>Public Works – Stormwater:</u> Replace two (2) bay heaters and one (1) 450-lb ice machine.	\$17,000
12. <u>Tabb Library:</u> Replace two (2) condenser water pumps.	\$10,000
13. <u>Waste Management:</u> Replace one (1) 75-gallon water heater.	\$7,000
14. <u>York Library:</u> Replace one (1) 25-ton gas pack and one (1) mini split.	\$35,000
15. <u>York-Poquoson Courthouse:</u> Replace one (1) condenser, one (1) chill water pump, and one (1) 450-lb ice machine.	\$56,000
<u>FY2030</u>	\$446,000
1. <u>County Administration:</u> Replace one (1) 3/4-ton heat pump and seven (7) 7.5-ton rooftop gas packs.	\$162,000
2. <u>Finance Building:</u> Replace one (1) 2-ton A/C unit.	\$14,000
3. <u>Fire Station #2 / Tabb:</u> Replace two (2) gas furnaces, two (2) 3.5-ton condensers, and four (4) gas heaters.	\$25,000

- | | |
|---|----------|
| 4. <u>Fire Station #4 / Yorktown:</u>
Replace two (2) gas furnaces, one (1) 5-ton condenser, one (1) 3-ton condenser, six (6) gas heaters, and one (1) 250-lb ice machine. | \$42,000 |
| 5. <u>Fire Station #5 / Skimino:</u>
Replace two (2) gas furnaces, one (1) 5-ton condenser, one (1) 3-ton condenser, six (6) gas heaters, and one (1) 250-lb ice machine. | \$42,000 |
| 6. <u>Fire Station #6 / Seaford:</u>
Replace two (2) gas furnaces, one (1) 5-ton condenser, one (1) 3-ton condenser, and six (6) gas heaters. | \$35,000 |
| 7. <u>Griffin-Yeates Center:</u>
Replace one (1) cooling tower. | \$52,000 |
| 8. <u>Post Office/Computer Support Building:</u>
Replace one (1) 3-ton heat pump, one (1) 2-ton A/C unit, one (1) 5-ton A/C unit, and one (1) mini split. | \$39,000 |
| 9. <u>Utilities Satellite Shop:</u>
Replace one (1) 450-lb ice machine. | \$6,000 |
| 10. <u>York-Poquoson Courthouse:</u>
Replace two (2) gas water heaters. | \$14,000 |
| 11. <u>York Library:</u>
Replace one (1) 5-ton A/C unit and one (1) 3-ton A/C unit. | \$15,000 |

<u>FY2031</u>	\$473,000
1. <u>Back Creek Park:</u> Replace one (1) 250-lb ice machine.	\$6,000
2. <u>Building Safety:</u> Replace one (1) mini split.	\$11,000
3. <u>Griffin-Yeates Center:</u> Replace one (1) mini split.	\$11,000
4. <u>Senior Center:</u> Replace four (4) rooftop units.	\$20,000
5. <u>Tabb Library:</u> Replace twelve (12) water source heat pumps.	\$160,000
6. <u>Utilities Satellite Shop:</u> Replace one (1) 2-ton heat pump.	\$5,000
7. <u>Vehicle Maintenance Shop:</u> Replace one (1) 75,000 BTU gas heater and five (5) radiant heaters.	\$17,000
8. <u>Waste Management Center:</u> Replace three (3) 100,000 BTU gas heaters.	\$45,000
9. <u>York Hall:</u> Replace twelve (12) water source heat pumps.	\$198,000

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Parking Lot Repair	STATUS: Proposed
PROJECT NUMBER: 601105	FUND: 1500
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Grounds
PROJECT TYPE: Contractual Services	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$ 1,731,800	\$ 176,800	\$ 325,000	\$ 400,000	\$ 300,000	\$ 130,000	\$ 400,000	\$ -

Description and Scope:
 Program is designed to extend the service life of asphalt pavements through preventive maintenance, including seal coating and joint and crack repair. Major overlays are scheduled where deterioration through aging is excessive. Associated concrete curb, gutter and dumpster pad maintenance and repairs are also performed. Work will be performed at County facilities, parks and schools as outlined in the School Grounds Maintenance Agreement.

Purpose and Need:
 FY2026: Asphalt replacement at Griffin Yeates Center, Post Office, York Hall, Back Creek Park Roadway and Boat Parking Lot; re-striping at schools. FY2027: Asphalt replacement at York/Poquoson Courthouse, Finance Building, Administration Building and Wolftrap Park; Sealcoat Back Creek Park Front Parking Lot; re-striping at schools. FY2028: Asphalt replacement at Tabb Library, New Quarter Park Parking Lots and Vehicle Maintenance; Sealcoat Public Safety Building Parking Lot; re-striping at schools. FY2029: Asphalt Replacement at Yorktown Beach Picnic Area and Public Works Building & Grounds Parking Lots; Sealcoating at New Quarter Park entrance road and new parking lots; re-striping at schools. FY2030: Asphalt replacement at Kiln Creek Park, Fire Station 2, Fire Station 3, Fire Station 4, Fire Station 5, Fire Station 6; re-striping at schools. FY2031: Asphalt replacement at Archer Cottage Parking Lot, Parking Lot under Bridge and Spectrum Parking Lot; Sealcoating at Public Works Administration Front Parking Lot and Sheriffs Firing Range Parking Lot; re-striping at schools.

History and Current Status:
 The service lives and overall appearance of asphalt and concrete surfaces are extended through the preventive maintenance measures funded under this ongoing program.

Operating Budget Impacts:
 Proper and timely maintenance and repair result in the lowest overall long term facility cost.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Repairs and maintenance	1,731,800
Total Budgetary Cost Estimate:	\$ 1,731,800
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	176,800
Local Funding	1,555,000
Total Funding:	\$ 1,731,800
CONTACT PERSON:	Rob Krieger, Director of Public Works
PHONE:	757-890-3824

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Building Maintenance & Repair	STATUS: Proposed
PROJECT NUMBER: 601106	FUND: 1500
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Engineering
PROJECT TYPE: Construction	
PROJECT LOCATION: County-wide	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$ 3,990,000	\$ 552,000	\$923,000	\$523,000	\$495,000	\$590,000	\$374,000	\$533,000

Description and Scope:

Program provides for major repairs and upgrades, alterations, scheduled life cycle replacements, energy improvements and energy systems upgrades.

Purpose and Need:

Timing and magnitude of projects are based on the ongoing assessments of existing building needs and conditions.

History and Current Status:

Proper and timely maintenance, repair and replacement results in the lowest overall long term facility costs.

Operating Budget Impacts:

Cost savings are achieved through proper and timely maintenance and upkeep by extending the useful service life of facilities. The replacement of electrical fixtures, HVAC equipment and appliances with higher energy efficient models lowers utility costs.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input checked="" type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency		Quality Technology Investments
	Excellent Educational Opportunities		Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment & Appliance	147,000
Contingencies	-
Other: Please explain below	-
Construction	3,843,000
Total Budgetary Cost Estimate:	\$ 3,990,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	552,000
Local Funding	3,438,000
Total Funding:	\$ 3,990,000
CONTACT PERSON:	Rob Krieger, Director of Public Works
PHONE:	757-890-3824

**BUILDING MAINTENANCE AND REPAIR
FY 2026-2031**

Project I.D.: 601106

Changes have been made to the order and magnitude of some of the projects from past year submissions. These changes are the result of recent assessments of the existing building needs and conditions.

FY2026 **\$923,000**

- | | | |
|--|-----------|--|
| 1. Flooring Replacement: | \$165,000 | |
| The floor covering in the following areas will be replaced: | | |
| A. Tabb Library, Offices and Main Public Area (Carpet) | | |
| B. New Quarter Park (Ceramic tile) | | |
| C. Griffin Yeates, Rooms 10 & 11 | | |
| 2. Miscellaneous Repairs and Painting: | \$129,000 | |
| The following buildings will be painted (interior and/or exterior), caulked, etc.: Administration building: hallway and exterior paint; Charles Brown Park Restrooms (interior); Kiln Creek Restrooms (exterior doors), Lower deck ceiling at Parking Garage; Sports Complex (roll-up doors); York-Poquoson Courthouse (handrails) | | |
| 3. Parking Lot Light Conversion to LED's: | \$400,000 | |
| Rebulb parking lot lights with energy efficient LED's | | |
| 4. Administration Building: Siding and window replacement | \$216,000 | |
| 5. Appliance Replacement: | \$13,000 | |
| Replace outdated appliances in County facilities | | |

FY2027 **\$523,000**

- | | | |
|--|-----------|--|
| 1. Flooring Replacement: | \$115,000 | |
| The floor covering in the following areas will be replaced: | | |
| A. Building and Grounds Shop (VCT) | | |
| B. Charles Brown Park Community Center and Restrooms | | |
| C. Griffin Yeates: Classrooms (6, 7, 9, 12, 13, 14, 15 & 16) | | |
| D. Senior Center | | |

- E. York Poquoson Courthouse: General District Court Clerks Suite Offices and Hallway
- G. Waste Management: carpet

- | | |
|---|-----------|
| 2. Miscellaneous Repairs and Painting: | \$220,000 |
| <p>The following buildings will be painted (interior and/or exterior), caulked, etc.: Building and Grounds Storage (interior); Chisman Park (restrooms); Development Services (Director’s office); Finance Building (exterior caulking and painting); Griffin Yeates (Classrooms 9, 15, 16, 14, 12 and 13); Kiln Creek Park Restroom (pressure wash exterior); Post Office (exterior); Public Works: Inspectors Offices; Riverwalk Landing: Boaters Restrooms (interior and doors), Freight Shed Auxiliary and restrooms (interior of RR and doors), Parking Terrace Restroom (interior and doors); Stormwater Maint. Facility (offices and roll-up doors); Vehicle Maintenance: (bay area, bay doors and lunchroom); Wolftrap Park: Restrooms (interior and exterior) and Storage Building (exterior); York Hall: (exterior), East Room and Gift Shop (interior) and exterior handrails; York Poquoson Courthouse: exterior and miscellaneous interior areas on all floors</p> | |
| 3. Back Creek Pier and Old Wormley Creek Pier Repairs | \$96,000 |
| <p>Buildings & Grounds Shops - Replace gate opener
 Department of Public Works - Replace gate opener
 York Poquoson Courthouse - Dumpster doors</p> | |
| 4. Appliance Replacement: | \$42,000 |
| <p>Replace outdated equipment and appliances in County facilities</p> | |
| 5. Parking Lot Light Conversion to LED’s: | \$50,000 |
| <p>Rebulb parking lot lights with energy efficient LED’s</p> | |

<u>FY2028</u>	\$495,000
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- | | |
|---|-----------|
| 1. Flooring Replacement: | \$180,000 |
| <p>The floor covering in the following areas will be replaced:</p> <ul style="list-style-type: none"> A. Administration Main Hallway (carpet) B. Back Creek Park, Restrooms (ceramic tile) C. Kiln Creek Park, Restrooms (ceramic tile) D. New Quarter Park, Restrooms (ceramic tile) E. Rodger Smith Park, Restrooms (ceramic tile) F. Wolf Trap Park, Restrooms (ceramic tile) G. York Hall (carpet) H. Fire Station 7 (carpet) | |

- | | |
|---|-----------|
| 2. Miscellaneous Repairs and Painting: | \$179,000 |
| The following buildings will be painted (interior and/or exterior), caulked, etc.: Exterior caulk: Building and Grounds, Building Safety, Development Services, Public Safety Building, Vehicle Maintenance, Waste Management, Emergency Comm. Center (hallways), Bethel Manor Head Start Trailer (interior), Tabb Library: meeting room, Main Public Area, Public Works: Utilities Shop, Yorktown: all Streetlights (except parking terrace), Sports Complex: Shelters and dugouts, Maintenance Building Bay Area, York Hall: Main Foyer and upstairs hallway and railings, York Poquoson Courthouse: roll-up doors, Civil Processing, Commonwealth Attorney's Offices and hallway | |
| 3. Replace door operators: Finance Building and Vehicle Maintenance | \$43,000 |
| 4. Appliance and Equipment replacement:
Replace plotter/cutter and appliances in County facilities | \$43,000 |
| 5. Parking Lot Light Conversion to LED's:
Rebulb parking lot lights with energy efficient LED's | \$50,000 |

FY2029

\$590,000

- | | |
|--|-----------|
| 1. Flooring Replacement: | \$204,000 |
| The floor covering in the following areas will be replaced: | |
| A. Human Resources (old EDA) (Carpet) | |
| B. Griffin Yeates: Offices/conference (1, 2, 3, Half wall area, 4, 5, 10 & 11) (Carpet)
Kitchen (VCT) | |
| C. Post/Office Computer Support (carpet) | |
| D. Fire Life Safety: hallways (carpet) | |
| E. Public Works (carpet) | |
| F. Sports Complex: Concessions Bldg. A, B & C (Ceramic Tile) | |
| 2. Miscellaneous Repairs and Painting: | \$278,000 |
| The following buildings will be painted (interior and/or exterior), caulked, etc.: Administration Building: Admin Area and exterior caulk; Building and Grounds: multi-purpose room and roll-up doors (6 doors); Building and Grounds Storage: exterior caulk; Charles Brown Park: interior of Community Center; Chisman park: Restrooms (exterior), Storage Building (exterior) and dugouts; ECC: Dispatch area; Fire Stations 4, 5 and 6: roof and roll-up doors(paint); Head Start Trailer at Yorktown (interior); Tabb Library: (hallways and caulk exterior); Computer Support at Post Office: (interior); Public | |

Works: front offices and hallways and exterior caulking; Public Safety; (FLS: hallways); Freight Shed: interior; Freight Shed Restrooms: interior; Waste Management: Office area, hallway, lunch room and bay doors; York Hall: boardroom; York Poquoson Courthouse: meeting room, General District, Circuit Court, Juvenile Services and Juvenile and Domestic Relations Office Suites

- | | |
|---|----------|
| 3. Replace door operators: Fire Station 1 and York Poquoson Courthouse
Kitchen Cabinet Replacement at Public Works | \$40,000 |
| 4. Parking Lot Light Conversion to LED's:
Rebulb parking lot lights with energy efficient LED's | \$50,000 |
| 5. Appliance Replacement | \$18,000 |

FY2030

\$374,000

- | | |
|--|-----------|
| 1. Flooring Replacement:
The floor covering in the following areas will be replaced:
A. Administration Building (Community Services)
B. Fire Station 1, 3 and 4 (carpet)
C. Tabb Library Meeting Room (carpet)
D. Grounds Maintenance at Tourism
E. Control Room (Courthouse)
F. Circuit Court Clerks Kitchen and Bathroom (Courthouse) | \$118,000 |
| 2. Miscellaneous Repairs and Painting:
The following buildings will be painted (interior and/or exterior), caulked, etc.: County Admin. (Community Services and exterior metal staircases/ Restroom/Storage (interior & exterior); Emergency Communication Center (restrooms and offices); Finance Building: railings; Fire Station 1: living area; Fire Station 5: rear bay doors; Fire Station 6: Exterior paint; Griffin-Yeates (stage refinish), Tabb Library: offices; New Quarter Park: exterior (Restrooms, shelters and offices); Public Works: back hallway, restrooms and bay doors; Senior Center: reception area; Sports Complex: Offices, hallways and restrooms; Vehicle Maintenance: restrooms and hallways; York Poquoson Courthouse: Judges Chambers and Commissioner of Accounts | \$136,000 |
| 3. Parking Lot Light Conversion to LED's:
Rebulb parking lot lights with energy efficient LED's | \$50,000 |
| 4. Replace door opener at Senior Center | \$45,000 |

Re-deck Cofferdam Pier
 Station 3 Cabinet replacement and re-keying the Station

5. Appliance Replacement \$25,000

FY2031 **\$533,000**

1 Flooring Replacement: \$263,000

The floor covering in the following areas will be replaced:

- A. Administration Building: Admin. Area offices(Carpet)
 Video Services Offices (Carpet)
- B. Finance Building (Carpet)
- C. Parks & Recreation (Washington Square) (Carpet)
- D. Planning Bldg (Carpet)
- E. Civil Processing (carpet)
 Circuit Court Clerk’s office suites and hallway (Carpet)

2. Miscellaneous Repairs and Painting: \$127,000

The following buildings will be painted (interior and/or exterior), caulked, etc. Administration Building: Basement area, Video Services, Development Services interior (offices), Fire Station 2 (Bay area), Fire Station 3 (Bay area), Fire Station 4 (Bay area) & building exterior (paint & caulk), Fire Station 5 building exterior (paint & caulk), Griffin Yeates Center (admin area offices), Kiln Creek Park restrooms (interior), Social Services (hallways and offices), Vehicle Maintenance Building (office area)

3. Replace door operators: Fire Station 1 and York Poquoson Courthouse, Replace Kitchen Cabinets at Fire Stations 3, 5 & 6, Rodger Smith Pier Maintenance \$87,000

4. Parking Lot Light Conversion to LED’s: \$50,000
 Rebulb parking lot lights with energy efficient LED’s

5. Appliance Replacement \$6,000

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: ADA Compliance	STATUS: Proposed
PROJECT NUMBER: 601107	FUND: 1500
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Grounds
PROJECT TYPE: Construction	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$ 644,900	\$ 444,900	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000

Description and Scope:
 Funding is requested for the new Americans with Disability Act (ADA) regulation that requires barrier removal to certain facilities. This new regulation strengthens the ADA of 1990 and ensures equal opportunity for persons with disabilities in employment, state and local government services, public accommodations, commercial facilities, and transportation. Funding was requested in FY2020 for ADA consulting services from Disability Consulting Services (DAC), who completed a 30-year ADA Transition Plan for the County.

Purpose and Need:
 Upgrade of sidewalks, picnic tables and site fixtures at County facilities and buildings, including bathrooms, ramps, and service counters.

History and Current Status:
 The 2010 ADA standards required barrier removal to certain facilities not previously covered. DAC has surveyed the County facilities and buildings, and developed the 30 year ADA Transition Plan. The County will prioritize the non-compliant items, and work on upgrading these items to meet ADA standards.

Operating Budget Impacts:
 These new upgrades will impact future operational budgets. Improvements to buildings, sidewalks, playgrounds and site fixtures will have to be maintained and replaced in future years.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

X	Maximize Outstanding Communications & Customer Service	X	Exemplary Public Safety
X	Environmental Stewardship with a Focus on Resiliency		Quality Technology Investments
	Excellent Educational Opportunities		Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ 75,000
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	125,000
Other: Please explain below	-
Construction	444,900
Total Budgetary Cost Estimate:	\$ 644,900
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	444,900
Local Funding	200,000
Total Funding:	\$ 644,900
CONTACT PERSON: Rob Krieger, Director of Public Works	
PHONE: 757-890-3824	

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Streetlight Conversion to LED	STATUS: Proposed
PROJECT NUMBER: 601112	FUND: 1500
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Engineering
PROJECT TYPE: Equipment	
PROJECT LOCATION: All of York County	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$ 561,800	\$ 261,800	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

Description and Scope:
 This additional money will allow for the completion of the LED light changeover within the village. This will allow for heads that look closer to the design of the original heads.

Purpose and Need:
 The County currently has 175 streetlights within the Yorktown Village and Waterfront area that have yet to be changed over to LED's. Some of the poles are energized from within existing County buildings along the waterfront. This retrofit will lower the energy usage of those buildings. Other projects funded by this will be the sports complex, New Quarter Park, and Fire Station outdoor lighting.

History and Current Status:
 This work is for the existing streetlight system at the waterfront area and throughout the Village of Yorktown area.

Operating Budget Impacts:
 This replacement will lower the monthly electric usage.

Anticipated Performance/Outcome Measures:
 Lighting fixtures will last longer, need less maintainance, and have less downtime resulting in less maintenance hours for staff.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input checked="" type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency		Quality Technology Investments
	Excellent Educational Opportunities		Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Lamp replacement	561,800
Total Budgetary Cost Estimate:	\$ 561,800
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	261,800
Local Funding	300,000
Total Funding:	\$ 561,800
CONTACT PERSON: Rob Krieger, Director of Public Works	
PHONE: 757-890-3824	

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Major Grounds Repair and Maintenance	STATUS: Proposed
PROJECT NUMBER: 602100	FUND: 1500
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Grounds
PROJECT TYPE: Contractual Services	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$ 1,752,400	\$ 77,400	\$ 390,000	\$ 140,000	\$ 390,000	\$ 140,000	\$ 245,000	\$ 370,000

Description and Scope:
 Program is for the repair, replacement and renovation of existing recreational facilities, athletic fields, and site fixtures located at County parks and School sites as outlined in the School Grounds Maintenance Agreement.

Purpose and Need:
 FY2026: Replace playgrounds and install rubber matting around playgrounds at Sports Complex (2 playgrounds); Replacement of trash cans at all park facilities; sidewalk repair and replacement at all park facilities; Riverwalk Landing capital maintenance including brick paver repair, fence repair, bench and trash container replacement; Sprig 7 athletic fields. FY2027: Relamp Magruder Elementary soccer field lights, Riverwalk Landing capital maintenance including brick paver repair, fence repair, bench and trash container replacement; Sprig 7 athletic fields. FY2028: Riverwalk Landing capital maintenance including brick paver repair, fence repair, bench and trash container replacement, LED athletic field lighting conversion Chisman Creek Park; Sprig 7 athletic fields. FY2029: Riverwalk Landing capital maintenance including brick paver repair, fence repair, bench and trash container replacement; Sprig 7 athletic fields. FY2030: Replace playground equipment and rubber matting at Charles Brown Park, Relamping of athletic field lights at Seaford Elementary School (Football); Riverwalk Landing capital maintenance including brick paver repair, fence repair, bench and trash container replacement; Sprig 7 athletic fields. FY2031: Replace 1 playground and install rubber matting around both playgrounds at New Quarter Park; Sidewalk repair and replacement at all park facilities; Riverwalk Landing capital maintenance including brick paver repair, fence repair, bench and trash container replacement; sprig 7 athletic fields.

History and Current Status:
 Funding is needed to support a variety of major grounds maintenance and repair projects that support community use and are too large in scope to be funded by the operating budget.

Operating Budget Impacts:
 Proper maintenance, repair and replacement of site amenities ensures that facilities are able to function at their full capacity and results in the lowest overall lifetime costs. The replacement of electrical lighting fixtures with models having higher energy efficiency lowers utility costs.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)		
X	Maximize Outstanding Communications & Customer Service	Exemplary Public Safety
X	Environmental Stewardship with a Focus on Resiliency	Quality Technology Investments
X	Excellent Educational Opportunities	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Repairs and maintenance	1,752,400
Total Budgetary Cost Estimate:	\$ 1,752,400
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	77,400
Local Funding	1,675,000
Total Funding:	\$ 1,752,400
CONTACT PERSON: Rob Krieger, Director of Public Works	
PHONE: 757-890-3824	

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME:	Grounds Maintenance Machinery & Equip Replacement	STATUS:	Proposed
PROJECT NUMBER:	602101	FUND:	1500
CATEGORY:	Public Works	DEPARTMENT:	Public Works
PROJECT TYPE:	Equipment	DIVISION:	Grounds
PROJECT LOCATION:	Countywide		

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$ 919,700	\$ 209,700	\$ -	\$ 130,000	\$ 130,000	\$ -	\$ 230,000	\$ 220,000

Description and Scope:
 This program funds scheduled replacement of Grounds Maintenance machinery and equipment based on useful life projections, including mowing equipment, trailers, heavy trucks, and other equipment.

Purpose and Need:
 FY2027: Replacement of a 2012 John Deere 5085M Tractor and purchase of Toro Sand Pro 5040. FY2028: Replacement of a 2009 John Deere 4720 with a Laser Grader and street sweeper attachment. FY2030: Replacement of a CAT 420E Backhoe and a 2011 John Deere 4720. FY2031: Replacement of a 2012 John Deere 323D Skidsteer and a John Deere 5085M Tractor.

History and Current Status:
 Replacement of equipment used to perform grounds maintenance, landscaping, athletic field maintenance, and construction activities located at County buildings, parks, beautification corridors, and school sites.

Operating Budget Impacts:
 Since these are replacement units rather than additions to the fleet, operating impact should be minimal.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	919,700
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 919,700
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	209,700
Local Funding	710,000
Total Funding:	\$ 919,700
CONTACT PERSON:	Rob Krieger, Director of Public Works
PHONE:	757-890-3824

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Transportation Improvements	STATUS: Proposed
PROJECT NUMBER: 703001	FUND: 1500
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Public Works
PROJECT TYPE: Infrastructure Improvements	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$ 15,010,300	\$ 760,300	\$ 2,250,000	\$ 2,500,000	\$ 3,000,000	\$ 3,000,000	\$ 1,500,000	\$ 2,000,000

Description and Scope:

Funds accrue and can roll over to subsequent years for use on projects approved by the Board. It is intended that most of the funds will be used to leverage state and federal funds through the Revenue Sharing (50/50 match) and the Transportation Alternatives Set-Aside (80/20 match) Programs, both of which now operate on a biennial application cycle, with applications submitted in even-numbered fiscal years for the subsequent biennium or for County funded projects.

Purpose and Need:

By providing safe havens for pedestrians and bicyclists, walkways and bikeways reduce conflicts among the various roadway uses, enhancing safety not just for pedestrians and cyclists but for automobile users as well. The Transportation Alternatives (TA) Set-Aside (formerly Transportation Enhancements and then TAP) provides an opportunity to leverage County dollars with federal funds for projects that expand non-motorized travel choices with projects like a sidewalk and crosswalk for Tabb H.S. and Trail 757 various sections within York County.

History and Current Status:

For many years the County maintained separate CIP accounts for sidewalk development, bikeway development, and greenways development and roadways.

Operating Budget Impacts:

Most projects are expected to be located within the VDOT right-of-way, so in most cases no County maintenance will be required.

Anticipated Performance/Outcome Measures:

By providing safe havens for pedestrians and bicyclists, walkways and bikeways reduce conflicts among the various roadway uses, enhancing safety not just for pedestrians and cyclists but for automobile users as well.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input checked="" type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency		Quality Technology Investments
	Excellent Educational Opportunities		Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ 1,750,000
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Transportation Infrastructure	13,260,300
Total Budgetary Cost Estimate:	\$ 15,010,300
Means of Financing	
Funding Subclass	Amount
Prior Year Appropriations	\$ 760,300
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	
Federal/State revenue sharing	7,100,000
Local Funding	7,150,000
Total Funding:	\$ 15,010,300
CONTACT PERSON:	Rob Krieger, Director of Public Works
PHONE:	757-890-3824

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Lightfoot/Mooretown Intersection Improvement	STATUS: Proposed
PROJECT NUMBER: 703008	FUND: 1500
CATEGORY: Public Works DEPARTMENT:	DIVISION: Public Works
PROJECT TYPE: Road Improvement	
PROJECT LOCATION: Intersection of Lightfoot Road and Mooretown Road	

Total programmed funding	Appropriated To Date	Programmed Funding					FY2031
		FY2026	FY2027	Non-Appropriated programmed CIP Funding			
				FY2028	FY2029	FY2030	
\$ 1,400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Description and Scope:
To hire an engineering design consultant to evaluate current traffic flow through this intersection while considering proposed growth in the area.

Purpose and Need:
This intersection is undersized for the current traffic flow that moves through the intersection. The VDOT accident mapping data shows accidents in the intersection, preceding the intersection and in the merge area with traffic coming from Route 199. With new development in the area the intersection needs to be redesigned to meet future needs.

History and Current Status:

Operating Budget Impacts:
This facility upon completion will be VDOT maintained.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

	Maximize Outstanding Communications & Customer Service	X	Exemplary Public Safety
X	Environmental Stewardship with a Focus on Resiliency		Quality Technology Investments
	Excellent Educational Opportunities		Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ 400,000
Land	-
Building	-
Construction	1,000,000
Equipment	-
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 1,400,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	
(Smart Scale/Revenue Sharing)	1,000,000
Prior Year Appropriations	400,000
Local Funding	-
Total Funding:	\$ 1,400,000
CONTACT PERSON: Rob Krieger, Director of Public Works	
PHONE: 757-890-3824	

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Water Street Improvements and Beautification	STATUS: Proposed
PROJECT NUMBER: 601119	FUND: 1500
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Engineering
PROJECT TYPE: Yorktown Improvements	
PROJECT LOCATION: Water Street - Yorktown Waterfront	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$ 7,250,000	\$ 250,000	\$ 1,000,000	\$ 1,000,000	\$ 3,500,000	\$ -	\$ 1,500,000	\$ -

Description and Scope:
 The Water Street improvement project is an effort to provide greater cohesion between the design elements of Riverwalk Landing and the eastern portion of Water Street, enhance pedestrian access and safety, and improve utility service as well as overall beautification in the project area. This will be achieved through the addition of sidewalks on the landward side of the project area, paving of the existing gravel lots on east Water Street, the extension of an eight-inch water line from Read Street to Water Street and the addition of loading and unloading zones along the east Water Street corridor. Design plans began in FY2024.

Purpose and Need:
 The proposed Water Street improvements serve various purposes and needs. Currently, there exists a lack of overall cohesion in the design elements featured along the Waterfront corridor. As it applies to pedestrian access and safety the eastern portion of the Water Street corridor is lacking in both areas leading pedestrians to co-mingle with vehicular traffic creating dangerous circumstances. In addition to the departure in design continuity and pedestrian safety/access, there is a need to provide loading and unloading zones along the eastern part of Water Street to facilitate deliveries to businesses and beachgoer dropoff to prevent traffic congestion in an already constricted area. Lastly, the project will bring an eight-inch water line from Read to Water Street to accommodate future amenities to the waterfront such as additional shower towers and water service to the fishing pier as well as providing an opportunity for upgraded water service to the area businesses.

History and Current Status:
 Over time portions of Water Street have undergone renovations in an effort to enhance public access and safety as well as appearance. Although a small segment of the eastern portion of Water Street has benefited from these upgrades there still exists a need to further improve public access/safety and bring greater continuity to design elements along the Water Street corridor.

Operating Budget Impacts:

Anticipated Performance/Outcome Measures:

The anticipated outcome of this project is enhanced pedestrian access/safety, improved vehicular traffic flow, continuity in design elements along the Water Street corridor, and improvements to water service to the eastern portion of Water Street.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input checked="" type="checkbox"/>	Exemplary Public Safety
<input type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input checked="" type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ 300,000
Land	-
Building	6,950,000
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 7,250,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	7,000,000
Federal, State, Other: Please explain below	-
Prior Year Appropriations	250,000
Local Funding	-
Total Funding:	\$ 7,250,000

CONTACT PERSON: Rob Krieger, Director of Public Works
PHONE: 757-890-3824

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Emergency Generator Lifecycle Replacement	STATUS: Proposed
PROJECT NUMBER: 601122	FUND:
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION:
PROJECT TYPE: Backup power to County Facilities and Shelters	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$ 1,662,600	\$ 647,600	\$ -	\$ -	\$ 175,000	\$ 110,000	\$ 620,000	\$ 110,000

Description and Scope:
 Program provides for the replacement of emergency power generation equipment (standby generators) and monitoring systems for critical County facilities and systems requiring continuous operation during storms or other events in which power may be lost.

Purpose and Need:
 Appropriation of funds provides for continued replacement of generators that have exceeded their supportable life span, which per the manufacturer's recommendation, is an average of 20 years for critical infrastructure and 25 years for those facilities classified as non-critical. After that time, parts availability becomes the limiting factor for ensuring reliability and rapid repair. Specific emergency generators projected for replacement during this six year window are: Emergency Communications, McReynolds Complex, Grounds Maintenance, Yorktown Post Office (IT Servers), Building Safety, Magruder ES, Tabb HS, Transfer Station, and DPW Administration.

History and Current Status:
 The Department of Public Works is responsible for the operation, maintenance, design and construction of facilities, grounds, vehicle maintenance, waste management, and utilities for the County.

Operating Budget Impacts:
 Operating impact is minimal as these are replacements not additions.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input checked="" type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency		Quality Technology Investments
	Excellent Educational Opportunities		Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	1,662,600
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 1,662,600
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	647,600
Local Funding	1,015,000
Total Funding:	\$ 1,662,600

CONTACT PERSON: Rob Krieger, Director of Public Works
PHONE: 757-890-3824

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: York-Poquoson Courthouse Addition	STATUS: Proposed
PROJECT NUMBER: 601123	FUND: 1500
CATEGORY: Admin Svcs DEPARTMENT: Administrative Services	DIVISION: County Admin
PROJECT TYPE: Study, Design and Construction	
PROJECT LOCATION: Yorktown	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$ 2,600,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 2,100,000

Description and Scope:
The Courthouse addition will house additional Courtroom area and space for supporting staff.

Purpose and Need:
Additional space is needed to house the support staff within the Courthouse. In addition, there is a need for another courtroom and the supporting spaces that are normally attached to the courtroom.

History and Current Status:

Operating Budget Impacts:
As buildings are built and renovated, building maintenance and utilities may increase.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ 500,000
Land	-
Building	2,100,000
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 2,600,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Local Funding	2,600,000
Total Funding:	\$ 2,600,000

CONTACT PERSON: Rob Krieger, Director of Public Works
PHONE: 757-890-3824

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Pier Maintenance and Repair	STATUS: Proposed
PROJECT NUMBER: 601124	FUND: 1500
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Engineering
PROJECT TYPE: Construction	
PROJECT LOCATION: Commercial and transient piers at Yorktown Waterfront	

Total programmed funding	Appropriated To Date	Programmed Funding					
		FY2026	FY2027	Non-Appropriated programmed CIP Funding			
		FY2028	FY2029	FY2030	FY2031		
\$ 10,188,000	N/A	\$ 26,000	\$ 32,000	\$ 27,000	\$ 50,000	\$ 10,025,000	\$ 28,000

Description and Scope:
 Program provides for major repairs and upgrades, alterations, scheduled life cycle replacements, deck sealing and upgrades.

Purpose and Need:
 Inspections: Inspection of the piers, connection points and upper portion of the chains FY2026 - \$26,000, FY2027 - \$26,000, FY2028 - \$27,000, FY2029 - \$27,000, FY2030 - \$25,000, FY2031 - \$28,000.
 Complete Pier & Chain Replacement in FY2030 - \$ 10,000,000.

History and Current Status:
 Proper and timely maintenance, repair and replacement results in the lowest overall long term facility costs.

Operating Budget Impacts:
 Cost savings are achieved through proper and timely maintenance and upkeep by extending the useful service life of the piers.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

X	Maximize Outstanding Communications & Customer Service	X	Exemplary Public Safety
X	Environmental Stewardship with a Focus on Resiliency		Quality Technology Investments
	Excellent Educational Opportunities		Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	10,188,000
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 10,188,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	10,000,000
Federal, State, Other: Please explain below	-
American Cruise Lines contribution	180,000
Local Funding	8,000
Total Funding:	\$ 10,188,000
CONTACT PERSON:	Rob Krieger, Director of Public Works
PHONE:	757-890-3824

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME:	Building Renovation/Replacement Space Study	STATUS:	Proposed
PROJECT NUMBER:	101001	FUND:	1500
CATEGORY:	Admin Svcs	DEPARTMENT:	Administrative Services
PROJECT TYPE:	Study	DIVISION:	County Admin
PROJECT LOCATION:	Countywide		

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$ 1,250,000	N/A	\$ 250,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -

Description and Scope:
 Funding to contract with an outside agency to update the 2018 York County Space Needs Study to evaluate the County government buildings and leased spaces, review current usage/functionality and determine future needs.

Purpose and Need:
 Building construction and renovations have been completed as a result of the 2018 York County Space Needs Study. This study would be an update to the previous study taking into account the work that has been completed and evaluation of leased spaces.

History and Current Status:

Operating Budget Impacts:
 As buildings are built and renovated, building maintenance and utilities may increase.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ 1,000,000
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Consulting	250,000
Total Budgetary Cost Estimate:	\$ 1,250,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Local Funding	1,250,000
Total Funding:	\$ 1,250,000
CONTACT PERSON:	Rob Krieger, Director of Public Works
PHONE:	757-890-3824

Community Services

York County
Proposed Capital Improvement Program Fiscal Years 2026 - 2031
Community Services
<i>Exemplary Public Safety</i>
<i>Excellent Educational Opportunities</i>
<i>Value-Driven Economic Development</i>
<i>Environmental Stewardship with a Focus on Resiliency</i>
<i>Quality Technology Investments</i>
<i>Maximize Outstanding Communications and Customer Service</i>

Page	Project	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
81	Yorktown Improvements**	1,282,000	-	-	-	-	-
84	Dockmaster and Waterfront Operations	500,000	-	-	-	-	-
85	McReynolds Athletic Complex Splash Pad	-	-	-	-	36,000	504,000
86	Neighborhood Park Design and Construction	-	-	330,000	1,000,000	1,000,000	970,000
87	Charles Brown Park Splash Pad and Pickleball Court	120,000	925,000	-	395,000	-	-
88	EZ Dock ADA Kayak Launch	-	-	-	-	120,000	-
89	Covered Picnic Shelters	-	-	-	-	300,000	-
90	E-Sports	-	-	-	-	-	72,000
91	Back Creek Park Boat Landing Maint/Park Improvements	-	-	-	-	-	1,500,000
92	New Quarter Park Kayak Launch/Improvements	-	-	-	-	-	1,468,000
93	McReynolds Athletic Complex Batting Cages	-	-	-	-	-	355,000
	Total:	\$ 1,902,000	\$ 925,000	\$ 330,000	\$ 1,395,000	\$ 1,456,000	\$ 4,869,000

FY2026 Project Funding Sources

General Fund	\$ 1,000,000
Debt Financing	760,000
Grants/Proffers/Other	30,000
Transfers from other funds	-
Use of (Return to) Reserves/Year-end Surplus	<u>112,000</u>
Total:	\$ 1,902,000

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Yorktown Improvements	STATUS: Proposed
PROJECT NUMBER: 812100-YRK IMP-RWL STAGE	FUND: 1500
CATEGORY: Comm Svcs DEPARTMENT: Economic and Tourism Development	DIVISION: Tourism
PROJECT TYPE: Permanent Structure for Performance Area at Riverwalk Landing Stage Area	
PROJECT LOCATION: Yorktown Waterfront (Riverwalk Landing Stage)	

Programmed Funding

Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$ 330,000	N/A	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:

Provide a permanent structure for performances at the Riverwalk Landing Stage area. This structure would allow for larger groups to perform as well as protect their equipment from the weather. The design of the structure would be such as to complement and match the historic buildings at Riverwalk Landing. Project will also include expanded brick paver area around stage area.

Purpose and Need:

Tourism is responsible for providing several music concert series as well as special events on the Yorktown Waterfront at Riverwalk Landing. In order to conduct these performances we have to provide a covered structure for the entertainers and have been using an open tent since 2005. When we contract with musical performers/bands we are required to pay them even if the weather prevents them from performing. With the current open structure tent, we've had to cancel many concerts as the bands will not set up their equipment if it will be exposed to rain. With a permanent structure and sides they could set up their equipment even if it was raining and their equipment would be protected. This would allow them to play as long as there were no severe weather conditions. Additionally, the new structure would allow for the continued development and expansion of year-round educational programming for the residents and visitors of York County.

History and Current Status:

Tourism provides entertainment at Riverwalk Landing in support of special events, concerts and festivals as a way to attract visitors to the Riverwalk Landing area. Since the opening of Riverwalk Landing in 2005 the performances on the stage have been performed under a 20' X 20' open sided tent. The current tent limits the size of the entertainers/bands that can perform and also exposes their equipment to the elements. Also, with the current tent set-up any water coming off the roof of the building splashes behind the tent and onto the performers or their equipment.

Operating Budget Impacts:

As with any structure there will be recurring costs for maintenance, however with a new structure these should be minor during the first several years of the structure's use. Additionally, we are currently paying for maintenance and repair of the existing tent, so this will offset some recurring costs.

Anticipated Performance/Outcome Measures:

A permanent structure would allow the County to hold a greater number of concerts and events at Riverwalk Landing. There have been seasons when we've had 50% of the concerts canceled because the band could not set up or keep their equipment dry even though the weather was okay for a concert. Additionally, the new structure would allow for the continued development and expansion of year round educational programming for the residents and visitors of York County.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input checked="" type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities

Project Activities	Amount
A&E	\$ 25,000
Land	-
Building	305,000
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 330,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Local Funding	330,000
Total Funding:	\$ 330,000

CONTACT PERSON: Kristi Olsen, Director of Economic & Tourism Dev.
PHONE: 757-890-3525

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Yorktown Improvements	STATUS: Proposed
PROJECT NUMBER: 812100-YRK IMP-FREIGHT SH	FUND: 1500
CATEGORY: Comm Svcs	DEPARTMENT: Economic and Tourism Development
PROJECT TYPE: Freight Shed Improvements	DIVISION: Tourism
PROJECT LOCATION: Yorktown Waterfront (Freight Shed)	

Programmed Funding

Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding				
		FY2026	FY2027	FY2028	FY2029	FY2030
\$ 760,000	N/A	\$ 760,000	\$ -	\$ -	\$ -	\$ -

Description and Scope:

Provide a permanent structure for private and community events behind the Freight Shed. This structure would allow for larger groups to utilize the facility without seasonal weather restrictions. The design of the structure would include climate control as well as AV equipment. The design would be such as to complement and match the historic buildings of Riverwalk Landing. Additionally, there has been an identified need to replace the tile floor of the facility and the glass doors, both of which are original to the building.

Purpose and Need:

Tourism is responsible for management and operation of the Freight Shed on the Yorktown Waterfront at Riverwalk Landing. The County has a tent behind the Freight Shed to increase the event space. If a permanent structure was in place the area could be enclosed in the summer and winter months and heated or cooled to double the available space for rent. Having a 50' X 60' space would allow for an expanded rental/event season, larger events and generate additional revenue for the Freight Shed. This will provide additional program support revenue in the amount of \$30,000. The Department has expanded its winter programming and we are seeing an increased number of at or above capacity crowds, and the new structure would provide more space for events. Additionally, the new structure would allow for continued development and expansion of year round educational programming for the residents and visitors of York County. As for the floors and door replacement, the need to replace both has been identified due to extensive cracking and displacement of the current flooring as well as the door systems malfunctioning resulting in extended suspended use of various entry and exit ways. The current glass doors are not appropriate for exterior use as they have large gaps which do not defend against the environmental elements resulting in the damage and needed replacement of the tile floors.

History and Current Status:

The County has operated the Freight Shed as an event rental venue along the York River since the opening of Riverwalk Landing in 2005. The Shed has been supplemented by a tent year round, however, the tent is not climate controlled and limits use. The tent has to be taken down when a strong storm approaches representing additional cost. Having a permanent structure that could be climate controlled would increase the frequency in which it could be utilized, expand the size of events that could be accommodated and allow for additional shoulder season programming. As it pertains to the floors and doors, the building's tile continues to crack and displace creating hazards, and the doors not only do not shield the interior from the environmental elements they also continue to malfunction resulting in limited use of the facility.

Operating Budget Impacts:

As with any structure there will be recurring costs for maintenance, however with a new structure these should be minor during the first several years of the structure's use. There would be additional savings as the tent top and sides would not have to be set up and taken down when storms approach the area as well as the cost to clean, repair and/or replace the top and sides annually. The climate controlled structure would also allow for greater revenue from renting the venue not only during the regular season but the shoulder seasons as well. Replacing the floors will not only eliminate the hazard created by the current tile damage it would also result in a more attractive and resilient service which will reduce cleaning times and customer complaints. Replacing the doors would immediately provide savings on energy cost. They would also serve as a much more robust defense against environmental elements that have caused severe damage and standing water on the top floors. It is also important to note that the malfunctioning doors have resulted in lost rental revenue as the most recent maintenance issue resulted in over a month of the primary entry being inaccessible.

Anticipated Performance/Outcome Measures:

A permanent structure would allow the County to serve a greater number of guests for our winter programming and provide additional climate controlled event space for the expansion of events throughout the shoulder season. It will also result in a greater number of paid rentals in the winter, which will increase overall revenue for the Freight Shed. Additionally, the new structure would allow for continued development and expansion of year round educational programming for the residents and visitors of York County. The replacement of the doors and floors would not only result in a more weather resilient and energy efficient facility, it would also make it a more attractive place for renters leading to increased rental revenue/usage.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input checked="" type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities

Project Activities	Amount
A&E	\$ 50,000
Land	-
Building	685,000
Furnishings	15,000
Equipment	10,000
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 760,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ 30,000
Financing/Debt Issuance	730,000
Federal, State, Other: Please explain below	-
Local Funding	-
Total Funding:	\$ 760,000

CONTACT PERSON: Kristi Olsen, Director of Economic & Tourism Dev.
PHONE: 757-890-3525

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Yorktown Improvements	STATUS: Proposed
PROJECT NUMBER: 812100-YRK IMP-SIGN	FUND: 1500
CATEGORY: Community Svcs	DEPARTMENT: Economic and Tourism Development
PROJECT TYPE: Wayfinding and Signage for Historic Yorktown	DIVISION: Tourism
PROJECT LOCATION: Historic Yorktown Wayfinding Masterplan and Signage	

Total programmed funding	Appropriated To Date	Programmed Funding					
		FY2026	FY2027	Non-Appropriated programmed CIP Funding			
				FY2028	FY2029	FY2030	FY2031
\$ 412,000	\$ 220,000	\$ 192,000	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:
Provide a comprehensive plan for wayfinding in the historic Yorktown village. This system will provide a complete plan for visitors and include pedestrian, bicycle, and vehicular signage and informational kiosks, as well as directional signage for attractions and businesses in the historic area and the Yorktown Waterfront.

Purpose and Need:
The purpose of the plan would be to enhance the visitor experience and increase awareness of attractions, businesses, and parking by providing an integrated wayfinding system using signage, mapping, and electronic means. Initial \$50,000 is to hire a consultant and develop a plan for the village. Funds in FY2025 and FY2026 would be for the installation of new signage in Yorktown.

History and Current Status:
The current signs have been installed over many years as changes have occurred and new features added with not much consideration to existing signs. A study and plan would provide for an integrated system that would be consistent and be able to better provide information and directional signs for our visitors and guests. It would also provide uniformity and a consistent look throughout the village and waterfront.

Operating Budget Impacts:
Minor annual costs for maintenance and repairs of signage.

Anticipated Performance/Outcome Measures:
Visitors and guests would be aware of all opportunities within the village of Yorktown. The signage allows for easy and clear mapping to our attractions.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input checked="" type="checkbox"/>	Exemplary Public Safety
	Environmental Stewardship with a Focus on Resiliency		Quality Technology Investments
<input checked="" type="checkbox"/>	Excellent Educational Opportunities	<input checked="" type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Signage	412,000
Total Budgetary Cost Estimate:	\$ 412,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	220,000
Local Funding	192,000
Total Funding:	\$ 412,000

CONTACT PERSON: Kristi Olsen, Director of Economic & Tourism Dev.
PHONE: 757-890-3525

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Dockmaster and Waterfront Operations	STATUS: Proposed
PROJECT NUMBER: 812100-YRK IMP-DOCKMASTER	FUND: 1500
CATEGORY: Comm Svcs	DEPARTMENT: Economic and Tourism Development
PROJECT TYPE: Tourism Information Center/Dockmaster and Waterfront Operations Building	DIVISION: Tourism
PROJECT LOCATION: Yorktown Waterfront (Water and Ballard Streets)	

Programmed Funding

Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$ 559,000	\$ 59,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:

Construction on the new Dockmaster Building is currently underway. Additional funding is for furnishings, security & IT for the new Dockmaster Building as well as relocation of Waterfront Operations personnel to the Post Office space vacated by IT.

Purpose and Need:

The previous restrooms were extremely small, not handicapped accessible and did not have any family restrooms or changing areas for guests with young children. The old Dockmaster's office was only 347 sq. ft. and housed multiple functions, serving not only as the Dockmaster's Office but also as the office for staff responsible for the Freight Shed, Events and other waterfront activities. One of the unintended uses of the building that has occurred since the opening of Riverwalk Landing is that the building serves as a visitor center for guests visiting the area, a first aid station for beachgoers with jellyfish stings or minor cuts, and lost and found for the waterfront. The newly constructed building will provide ample storage, sufficient space for the Dockmaster, and updated restroom facilities for the public. However, after a redesign eliminated the office space on the second floor, additional space is still needed to house Waterfront Operations staff near the waterfront.

History and Current Status:

These buildings were constructed in the mid 1970's and designed only for seasonal use from Memorial Day to Labor Day. The restrooms are not handicapped accessible and the "Dockmaster's office" was originally the lifeguard building. These buildings were not designed for year round use or climate controlled. Renovations and improvements have been made, but the design and functionality of these buildings do not meet the current needs or year-round use of these buildings. The current condition of the cinderblock inside the restroom is deteriorating, making repairs to plumbing fixtures difficult and costly. Currently, the restroom building is open from March until December and the Dockmaster's office is staffed year-round by the dock staff as well as the Waterfront Operations Supervisor.

Operating Budget Impacts:

While the new Dockmaster Building will be larger, with current design technologies and the fact that it will be designed for year-round use, it should be more energy efficient than existing buildings.

Anticipated Performance/Outcome Measures:

The new Dockmaster Building would provide handicapped accessible restrooms and office space to meet the needs of our visitors. The family restroom and changing areas will also provide an area where parents can take children. The larger area would also allow the staff to store informational brochures and materials to be distributed to guests visiting the waterfront.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input checked="" type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development

Schedule of Activities

Project Activities	Amount
A&E	\$ -
Land	-
Building	250,000
Furnishings	309,000
Equipment	-
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 559,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	59,000
Local Funding	500,000
Total Funding:	\$ 559,000

CONTACT PERSON: Kristi Olsen, Director of Economic & Tourism Dev.
PHONE: 757-890-3525



Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Splash Pad	STATUS: Proposed
PROJECT NUMBER: 812106-MAC-SPLASH PAD	FUND: 1500
CATEGORY: Comm Svcs	DEPARTMENT: Community Services
PROJECT TYPE: Splash Pad	DIVISION: Parks & Recreation
PROJECT LOCATION: McReynolds Athletic Complex	

Total programmed funding	Appropriated To Date	Programmed Funding					
		FY2026	FY2027	Non-Appropriated programmed CIP Funding			
				FY2028	FY2029	FY2030	FY2031
\$ 540,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ 36,000	\$ 504,000

Description and Scope:
 Splash Pad is an innovative aquatic play design that allows the joy of play to bring the community together. The funds requested would cover the water treatment system for recycling water to minimize water usage, construction costs, splash pad features, etc.

Purpose and Need:
 This aquatic play would allow York County to enhance the quality of life through this recreational opportunity as well as nurture and promote a healthy sustainable community. Benefits of a splash pad are an aquatic opportunity with lower long-term maintenance costs than a pool, interactive features encouraging group play, no swimming skills or lifeguards required, and greater accessibility for all ages and abilities. This additional recreation opportunity helps York County achieve excellent customer service.

History and Current Status:
 York County Government does not currently operate any pools or splash pad/spray parks. We need to improve our diversity of recreational facilities/service to the public.

Operating Budget Impacts:
 If the splash pad is constructed at McReynolds Athletic Complex, the operating costs are minimal since this facility has designated staff for daily operations at the McReynolds Athletic Complex.

Anticipated Performance/Outcome Measures:
 This would result in diversity of recreational facility/services. It will increase visitation at McReynolds Athletic Complex both by residents and tourists. It adds another feature at a Complex that services tournaments, so it is seen as an additional benefit when trying to recruit tournaments. It increases our social equity opportunities provided by York County Government.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ 36,000
Land	-
Building	-
Furnishings	420,000
Equipment	-
Contingencies - 20% due to inflation	84,000
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 540,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Local Funding	540,000
Total Funding:	\$ 540,000
CONTACT PERSON: Amy Rowley, Parks and Recreation Manager	
PHONE: 757-890-3510	

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Neighborhood Park Design and Construction	STATUS: Proposed
PROJECT NUMBER: 812107	FUND: 1500
CATEGORY: Community Svcs DEPARTMENT: Community Services	DIVISION: Parks & Recreation
PROJECT TYPE: Park Design and Construction	
PROJECT LOCATION: Seaford, Tabb, or Lotz Drive	

Programmed Funding

Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$ 3,300,000	N/A	\$ -	\$ -	\$ 330,000	\$ 1,000,000	\$ 1,000,000	\$ 970,000

Description and Scope:

Funding for this project would allow the design work to begin to improve existing parks or build new parks either adjacent to Seaford Elementary School, at the HRSD station in Tabb, or in the Lotz Drive stormwater area.

Purpose and Need:

The County's population has continued to grow in both the upper County and lower County, and there has been a need identified in the Comprehensive Plan process for passive parks and recreation areas. The County has not increased parks and recreation facilities since the McReynolds Athletic Complex opened in 2009, and most of the County's parks were designed to meet the need for athletic fields. Having places for passive recreation activities would greatly enhance recreational and educational opportunities for citizens. These additional opportunities help York County achieve excellent customer service by providing areas besides athletic fields for recreation and leisurely activities, including a potential dog park.

History and Current Status:

The property in Seaford could be developed and would make use of existing parking at the adjacent school site. This would provide the ability to enhance the recreational opportunities in this neighborhood. The Tabb area (District 5) currently does not have any park facilities, and is the most densely populated district.

Operating Budget Impacts:

The operating impacts would be in annual maintenance and utilities for the Public Works Department, and for Parks and Recreation would be staffing and programming. However, these costs will be dependent on the level of development and programming.

Anticipated Performance/Outcome Measures:

This development would provide greater opportunities for citizens to enjoy parks and recreation programs, and would enhance the quality of life in those neighborhoods and surrounding areas. Based on national surveys, homes adjacent to or within a short distance of parks have greater home values and experience a higher quality of life.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input checked="" type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities

Project Activities	Amount
A&E	\$ 330,000
Land	-
Building & Park amenities	2,970,000
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 3,300,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Local savings from ARPA	-
Local Funding	3,300,000
Total Funding:	\$ 3,300,000

CONTACT PERSON: Amy Rowley, Parks and Recreation Manager
PHONE: 757-890-3510

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Splash Pad and Pickleball Court	STATUS: Proposed
PROJECT NUMBER: 804001	FUND: 1500
CATEGORY: Community Svcs	DEPARTMENT: Community Services
PROJECT TYPE: Park Improvements	DIVISION: Parks & Recreation
PROJECT LOCATION: Charles Brown Park Improvements	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$ 1,440,000	N/A	\$ 120,000	\$ 925,000	\$ -	\$ 395,000	\$ -	\$ -

Description and Scope:
 Funding for this project would allow the design work to develop and improve the Charles Brown Park site to include a splash pad and pickleball court. Both will result in excellent customer service and inclusion.

Purpose and Need:
 The County's population has continued to grow in both the upper County and lower County, and there has been a need identified in the Comprehensive Plan process for passive parks and recreation areas. The County has not increased parks and recreation facilities since the McReynolds Athletic Complex opened in 2009, and most of the County's parks were designed to meet the need for athletic fields. Having places for passive recreation activities would greatly enhance recreational and educational opportunities for citizens. These additional opportunities help York County achieve excellent customer service by providing areas besides athletic fields for recreation and leisurely activities. A splash pad and Pickleball are current trends for parks with large open areas. The funding would provide for a splash pad and the development of a pickleball court at Charles Brown Park. The benefits of splash pads are the inclusive elements that provide opportunities for all visitors and can be designed to support physical, sensory, and cognitive needs while providing visitors with a world of fun. Splash pads can provide a great space to work on socialization and self-esteem as visitors cool off together.

History and Current Status:
 The new development would improve the neighborhood park in an area where additional sidewalks are being constructed and 250 additional homes will be coming to the area. With the addition of sidewalks for better access to the park, Charles Brown Park has the opportunity to increase the visitor experiences and enjoy this scenic park. Currently, adding a splash pad and a pickleball court would improve recreational diversity.

Operating Budget Impacts:
 The operating impacts would be in annual maintenance and utilities for the Public Works Department, and for Parks and Recreation would be staffing and programming. However, these costs would have a minimal impact on the budget since the County has designated staff for daily operations.

Anticipated Performance/Outcome Measures:
 This development would provide greater opportunities for citizens to enjoy parks and recreation programs, and would enhance the quality of life in those neighborhoods and surrounding areas. Based on national surveys, homes adjacent to or within a short distance of parks have greater home values and experience a higher quality of life. These recreation opportunities would add diversity to the facilities.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ 120,000
Land	-
Building & Park amenities	1,320,000
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 1,440,000



Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
	-
Local Funding	1,440,000
Total Funding:	\$ 1,440,000

CONTACT PERSON: Amy Rowley, Parks and Recreation Manager
PHONE: 757-890-3510

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: EZ Dock ADA Kayak Launch		STATUS: Proposed	
PROJECT NUMBER: 804003		FUND: 1500	
CATEGORY: Community Svcs	DEPARTMENT: Community Services	DIVISION: Parks & Recreation	
PROJECT TYPE: Kayak Launch			
PROJECT LOCATION: Rodgers A. Smith Boat Landing			

Programmed Funding		Non-Appropriated programmed CIP Funding					
Total Project Cost	Appropriated To Date	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$ 120,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -

Description and Scope:
Funding provides for added feature at the boat landing, allowing for a separate access point for kayakers, which will result in excellent customer service and inclusion.

Purpose and Need:
The Rodgers A. Smith Boat Landing is a popular boating facility in the County. A separate canoe/kayak launch would be added to alleviate congestion between people trying to launch boats, canoes, and kayaks to help facilitate more efficient boat launching. This additional feature would offer and promote opportunities for those with disabilities. However, to add additional amenities, there will be a need to explore an expansion of the parking lot.

History and Current Status:
Upon the addition of this feature at Old Wormley Creek Boat Landing, we have had multiple citizen requests for this feature to be added at Rodgers A. Smith Boat Landing.

Operating Budget Impacts:
Minimal, as the County currently is responsible for maintaining the area.

Anticipated Performance/Outcome Measures:
This addition assists in separating the people launching canoes and kayaks from the individuals loading and launching their boats. In addition, it adds a feature that promotes inclusion and offers additional opportunities for those with disabilities.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building & Park amenities	120,000
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 120,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Local Funding	120,000
Total Funding:	\$ 120,000

CONTACT PERSON: Amy Rowley, Parks and Recreation Manager
PHONE: 757-890-3510

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Covered Picnic Shelters	STATUS: Proposed
PROJECT NUMBER: 804004	FUND: 1500
CATEGORY: Community Svcs	DEPARTMENT: Community Services
PROJECT TYPE: Picnic Shelter	DIVISION: Parks & Recreation
PROJECT LOCATION: Kiln Creek Park	

Programmed Funding							
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$ 300,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -

Description and Scope:
 Funding for this project would allow us to add a large covered picnic shelter at Kiln Creek Park, similar to the ones at New Quarter Park. This would allow for group rentals or for use during events at this location.

Purpose and Need:
 Kiln Creek Park amenities would be enhanced by adding a large cover shelter with large picnic tables. These amenities could be utilized at events at this location, allow for group rentals, allow for meeting space for educational programs, allow for additional options for family gatherings outside versus inside, and assist with any social distancing needs that might be needed. Having this shelter would enhance recreational opportunities for citizens. This additional recreation opportunity helps York County achieve excellent customer service.

History and Current Status:
 Kiln Creek Park only has one small covered picnic shelter. The public often inquires about larger picnic shelters and the ability to rent in this area of the County. We currently have no picnic shelters to rent at the south end of the County like we do at the north end of the County.

Operating Budget Impacts:
 The operating impacts would be minimal since it would only require the posting of signs for reserved functions or rentals. The Park is already inspected by staff, and would take minimal time to inspect an additional large picnic shelter.

Anticipated Performance/Outcome Measures:
 This additional amenity would provide greater opportunities for citizens to enjoy the park to enhance the quality of life for those at the south end of the County. In addition, it would assist our agency with events that are held at this facility.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input checked="" type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building & Park amenities	258,000
Furnishings	-
Equipment	42,000
Contingencies	-
Other: Please explain below	-
	-
Total Budgetary Cost Estimate:	\$ 300,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Local savings from ARPA	-
	-
Local Funding	300,000
Total Funding:	\$ 300,000

CONTACT PERSON: Amy Rowley, Parks and Recreation Manager
PHONE: 757-890-3510

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: E-Sports	STATUS: Proposed
PROJECT NUMBER: 804005	FUND: 1500
CATEGORY: Comm Svcs	DEPARTMENT: Community Services
PROJECT TYPE: E Sports	DIVISION: Parks & Rec
PROJECT LOCATION: George Washington Shopping Center	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$ 72,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,000

Description and Scope:
Funding provides for rental and supplies to be purchased for facility space in the George Washington Shopping Center close to the Parks and Recreation Office.

Purpose and Need:
Popularity in E Sports programs, league, and tournaments has significantly grown. This is an investment in the start up equipment and rental space to offer diversity programming that promotes a new recreational opportunity in York County. This additional feature would offer and promote inclusion opportunities.

History and Current Status:
We do not currently offer this opportunity.

Operating Budget Impacts:
This will have impact on our operating budget for rental space, payroll, and actual programming supplies that will be needed annually -- approximately \$27,000 including leased space. There will be some cost recovery in revenue based on program fees charged.

Anticipated Performance/Outcome Measures:
This expands our diversity in recreational opportunities offered in York County to include citizens that might not currently participate in our programs.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service		Exemplary Public Safety
	Environmental Stewardship with a Focus on Resiliency	<input checked="" type="checkbox"/>	Quality Technology Investments
<input checked="" type="checkbox"/>	Excellent Educational Opportunities		Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	24,000
Furnishings	-
Equipment	48,000
Contingencies	-
Other: Please explain below	-
	-
Total Budgetary Cost Estimate:	\$ 72,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Local Funding	72,000
Total Funding:	\$ 72,000

CONTACT PERSON: Amy Rowley, Parks and Recreation Manager
PHONE: 757-890-3510

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Back Creek Park Boat Landing Maint/Park Improvements	STATUS: Proposed
PROJECT NUMBER: 812100-BACKCRK	FUND: 1500
CATEGORY: Comm Svcs	DEPARTMENT: Community Services
PROJECT TYPE: Back Creek Park Piers expansion and shore stabilization	DIVISION: Parks & Recreation
PROJECT LOCATION: Back Creek Park	

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding				
		FY2026	FY2027	FY2028	FY2029	FY2030
\$ 1,585,500	\$ 85,500	\$ -	\$ -	\$ -	\$ -	\$ -
						\$ 1,500,000

Description and Scope:

Funding provides for pier expansion and shore line stabilization. Grant opportunities will be sought and pursued as a potential funding source to assist with this project. However, VMRC grant funds are currently minimal compared to years past.

Purpose and Need:

The Back Creek Park boat launching facility is the busiest boating facility in the County. During the boating season, there is not enough parking, causing vehicles and trailers to park on the side of the entrance road. Noticeable erosion is occurring along the shoreline of the park and needs to be addressed. A separate canoe/kayak launch would be added to alleviate congestion between people trying to launch boats, canoes, and kayaks. In order to help facilitate more efficient boat launching, both finger piers need to be extended.

History and Current Status:

Project elements include the following: erosion control for the shoreline of the park; additional parking at the boat launching facility; and lengthening one of the floating pier sections.

Operating Budget Impacts:

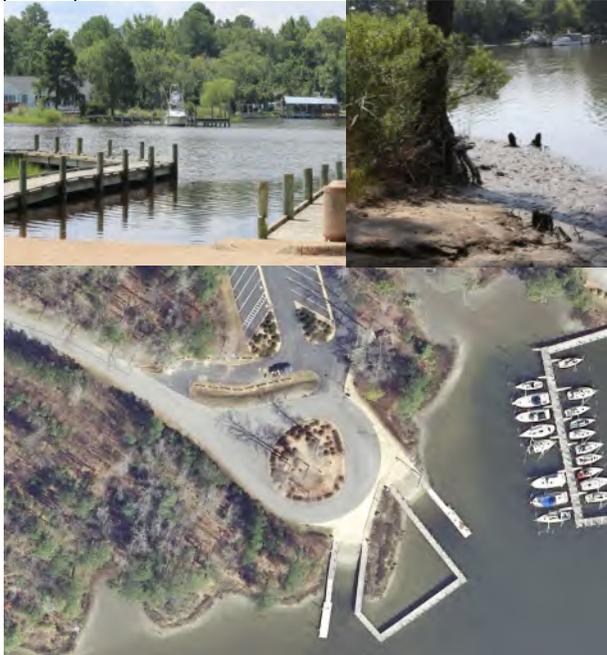
Minimal as the County currently is responsible for maintaining the area.

Anticipated Performance/Outcome Measures:

This work will allow a larger area for visitors using the fishing pier as well as separating the people fishing from the individuals loading and launching their boats. The stabilizing of the shore line will prevent future erosion of the park area near the tennis court restrooms. This facility allows for instructional and educational opportunity in nature based programming as well as tennis.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input checked="" type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities

Project Activities	Amount
A&E	\$ 120,000
Land	-
Building & Park amenities	1,465,500
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
	-
Total Budgetary Cost Estimate:	\$ 1,585,500

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Potential Grant funding from VMRC 25%	-
Prior Year Appropriations	85,500
Local Funding	1,500,000
Total Funding:	\$ 1,585,500

CONTACT PERSON: Amy Rowley, Parks and Recreation Manager
PHONE: 757-890-3510

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME:	New Quarter Park Kayak Launch/Improvements		STATUS:	Proposed	
PROJECT NUMBER:	812100-NEW QTR PK		FUND:	1500	
CATEGORY:	Community Svcs	DEPARTMENT:	Community Services	DIVISION:	Parks & Recreation
PROJECT TYPE:	Park Improvements				
PROJECT LOCATION:	New Quarter Park Kayak Launch/Improvements				

Total programmed funding	Appropriated To Date	Programmed Funding					FY2031
		FY2026	FY2027	Non-Appropriated programmed CIP Funding			
\$ 1,909,750	\$ 441,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,468,000

Description and Scope:
 Funding provides for a handicapped-accessible Kayak Launch, allowing for a separate access point for kayakers, and a splash pad. Both will result in excellent customer service and inclusion.

Purpose and Need:
 A Kayak Launch that is accessible, a splash pad, and Pickleball are current trends for parks with large open areas. The funding would provide for a handicapped-accessible Kayak Launch. A splash pad would provide new aquatic recreation opportunities for swimmers of all abilities and no lifeguards are required. The benefits of splash pads are the inclusive elements that provide opportunities for all visitors and can be designed to support physical, sensory, and cognitive needs while providing visitors with a world of fun. Splash pads can provide a great space to work on socialization and self-esteem as visitors cool off together.

History and Current Status:
 New Quarter Park has many opportunities for additional facilities as it is the largest of the County's parks at 545 acres which is 68% of our total parkland. No improvements have been made to the park since 2005 and additional facilities will increase the visitor experiences and opportunities to enjoy this scenic park. Currently, York County does not have any aquatic facilities, and adding a splash pad would improve recreational diversity.

Operating Budget Impacts:
 There would be minimal impact on the budget for the County currently is responsible for maintaining the area and New Quarter Park has designated staff for daily operations.

Anticipated Performance/Outcome Measures:
 These recreation opportunities would add diversity to the recreational facilities. In addition, it adds a feature that promotes inclusion and offers AN additional opportunity for those with disabilities.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ 100,000
Land	-
Building & Park amenities	1,581,750
Furnishings	-
Equipment	-
Contingencies - 20% due to inflation	228,000
Other: Please explain below	
Total Budgetary Cost Estimate:	\$ 1,909,750

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Local savings from ARPA	-
Prior Year Appropriations	441,750
Local Funding	1,468,000
Total Funding:	\$ 1,909,750

CONTACT PERSON: Amy Rowley, Parks and Recreation Manager
PHONE: 757-890-3510

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Batting Cages			STATUS: Proposed
PROJECT NUMBER: 812106-MAC-BATTING			FUND: 1500
CATEGORY: Comm Svcs	DEPARTMENT: Community Services	DIVISION: Parks & Recreation	
PROJECT TYPE: Batting Cages			
PROJECT LOCATION: McReynolds Athletic Complex			

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$ 355,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 355,000

Description and Scope:
 These funds would provide for a large gathering shelter that would be available for tournament groups to use and for the public to rent for large events. The batting cages are to be added at the McReynolds Athletic Complex to provide an opportunity for the public to practice.

Purpose and Need:
 This amenity would attract all ages to utilize this feature at the McReynolds Athletic Complex. This feature allows recreational opportunity when a field is not available or an individual wants to have an opportunity that does not require others. It allows York County to develop individual skills and enhance quality of life through this recreational opportunity. An additional amenity at this complex helps York County achieve the goal of always having a premier facility for the public, which results in excellent customer service.

History and Current Status:
 These amenities were part of the original design of the Complex; however, they were not constructed due to budgetary constraints. York County currently doesn't offer a batting cage at any of our facilities.

Operating Budget Impacts:
 The operating costs are minimal since this facility has designated staff for daily operations at the McReynolds Athletic Complex.

Anticipated Performance/Outcome Measures:
 This would result in a diversity of recreational facilities/services. It will increase visitation at McReynolds Athletic Complex both by residents and tourists. It adds additional features at a Complex that services tournaments, so it is seen as an additional benefit when trying to recruit tournaments. It increases our social equity opportunities provided by York County Government.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ 30,000
Land	-
Building & Park amenities	270,000
Furnishings (figures based on quotes received)	-
Equipment	-
Contingencies - 20% due to inflation	55,000
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 355,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Local Funding	355,000
Total Funding:	\$ 355,000

CONTACT PERSON: Amy Rowley, Parks and Recreation Manager
PHONE: 757-890-3510

Celebrating 250 Years

**YORK COUNTY
VA250**



Education &
Educational Services
(School Division Projects)

York County
Proposed Capital Improvement Program Fiscal Years 2026 - 2031
Education Services (School Division Projects)
<i>Excellent Educational Opportunities</i>
<i>Environmental Stewardship with a Focus on Resiliency</i>
<i>Quality Technology Investments</i>
<i>Maximize Outstanding Communications and Customer Service</i>

Page	Project	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
101	Dare Elementary	151,800	1,718,000	500,000	-	-	-
103	Waller Mill Elementary	-	-	-	-	1,461,317	14,613,170
104	Queen's Lake Middle	-	-	3,797,222	13,359,210	13,145,131	-
106	Bruton High	-	3,740,000	-	-	-	-
108	Grafton High	-	-	-	-	-	649,885
110	Tabb High	19,285,912	18,797,612	1,385,000	-	-	-
118	York High	-	-	-	-	-	306,130
120	Other Projects	700,000	450,000	720,000	475,000	475,000	1,225,000
Total:		<u>\$ 20,137,712</u>	<u>\$ 24,705,612</u>	<u>\$ 6,402,222</u>	<u>\$ 13,834,210</u>	<u>\$ 15,081,448</u>	<u>\$ 16,794,185</u>

FY2026 Project Funding Sources

School Division cash capital	\$ 3,000,000
Debt Financing	<u>17,137,712</u>
Total:	<u>\$ 20,137,712</u>

School Division projects are developed and presented to the School Board with regard to the School Board's strategic priorities. They are shown here as they relate to the Board of Supervisors' strategic priorities.

SCHOOL/PROJECT	FY25E	FY26	FY27	FY28	FY29	FY30	FY31	6-YR TOTAL Excludes Current FY
ELEMENTARY SCHOOL PROJECTS								
Dare Elementary & SBO - Create Bus Loop and additional parking spaces		151,800	1,518,000					1,669,800
Dare Elementary - Replace gym HVAC system			200,000	500,000				700,000
Waller Mill Elementary - A&E and 6/8 classroom expansion and common area adjustments (2-year project)						1,461,317	1,000,000 13,613,170	1,000,000 15,074,487

SCHOOL/PROJECT	FY25E	FY26	FY27	FY28	FY29	FY30	FY31	6-YR TOTAL Excludes Current FY
MIDDLE SCHOOL PROJECTS								
Queens Lake Middle - Expand parking lot and bus loop				1,073,918				1,073,918
Queens Lake Middle - A&E and Eight classroom expansion, front office, cafeteria an front entrance expansion,				615,000 2,108,304	1,000,000 12,359,210	1,000,000 12,145,131		2,615,000 26,612,645

SCHOOL/PROJECT	FY25E	FY26	FY27	FY28	FY29	FY30	FY31	6-YR TOTAL Excludes Current FY
HIGH SCHOOL PROJECTS								
Bruton High - Replace HVAC equipment and controls			3,740,000					3,740,000
Bruton High - A&E and coat low slope roof	3,800,000							-
Grafton High - Lighted Turf Field	2,500,000							-
Grafton High - Learning Commons							649,885	649,885
Tabb High - Lighted Turf Field	2,500,000							-
Tabb High - Geothermal Infrastructure	3,598,554							-
Tabb High - LED Lighting Conversion		2,000,000	2,895,000					2,000,000 2,895,000
Tabb High - New Gym Entrance		750,000	1,689,802					750,000 1,689,802
Tabb High - Geothermal Conversion and HVAC Renovation and Electrical Upgrade			2,000,000	16,797,612				2,000,000 16,797,612
Tabb High - New Front Entrance w/KIVA and Learning Commons		6,020,020						6,020,020
Tabb High - Media Center/Kiva/Restroom renovations and Painting		5,931,090						5,931,090
Tabb High - New metal siding/Roof Repair and Coating/Solar energy system				615,000	770,000			615,000 770,000
York High - Create bus parking loop and expand parking							199,650	199,650
York High - Renovate Annex Facility to include bathrooms, windows and interior offices							106,480	106,480

SCHOOL/PROJECT	FY25E	FY26	FY27	FY28	FY29	FY30	FY31	6-YR TOTAL Excludes Current FY
OTHER PROJECTS								
Temporary Modular classrooms	200,000 425,000	450,000	450,000	450,000	475,000	475,000	475,000	2,775,000
Division-wide Replacement of Division-wide communication system 800 MHz radios	250,000	250,000						250,000
Division-wide Replacement P.A. Systems at BHS, YHS and YMS	1,000,000							
Secondary Auditorium Refurbishents Replacement of Curtains, Sound Systems, Stage and House Lighting, Painting, Carpet,	2,500,000							
Fire Alarm Refresh - BMES, CES and MES	79,200			270,000				270,000
Pre-School Space(s) - A&E and construction of stand alone or Hubs for 12 pre-k classrooms							750,000	750,000
Replace School Signs - DES, GBES, MES and YMS	125,000							

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2026- 2031

PROJECT NUMBER: N/A	PROJECT NAME: DES and SBO Parking Lot Expansion	STATUS: Proposed
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Expansion		FUND: 2500
PROJECT LOCATION: DES and SBO		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					Future Funding	
		FY2026	FY2027	FY2028	FY2029	FY2030		FY2031
\$ 1,669,800	N/A	\$ 151,800	\$ 1,518,000		\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to expand the parking lot for Dare Elementary School and School Board Office

Anticipated Timeline:

Funding - July 2025 for A&E, July 2026 for construction

A&E Design Complete - December 2025

Invitation for Bids - January 2026

Construction - Summer 2026

Purpose and Need

Additional parking spaces are needed for both buses and personal vehicles. Bus and personal vehicle traffic flows will be separated to increase safety.

History and Current Status

As more parents are dropping off their children to school there is increased traffic congestion in the parking lots and on Dare Road. More parking and a separate bus loop are needed to relieve congestion, improve traffic flow and safety. Additional parking would also help during school events and school board office meetings.

Operating Budget Impacts

There will be some additional cost to maintain a larger parking lot and slightly higher utility costs to light it.

Anticipated Performance/Outcome Measures

Additional parking and separate bus and personal vehicle traffic flows will relieve congestion and improve safety. Additional parking would also benefit school events and school board office meetings.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/>	Student Achievement		School Culture
<input checked="" type="checkbox"/>	Student Experiences	X	Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support		



Schedule of Activities

Project Activities	Amount
A&E	\$ 166,980
Land	\$ -
Construction	\$ 1,302,444
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 200,376
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 1,669,800

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 1,669,800
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 1,669,800

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NUMBER: N/A	PROJECT NAME: Replace Gym HVAC system	STATUS: Proposed
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Equipment Replacement		FUND: 2500
PROJECT LOCATION: Dare Elementary School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
\$ 700,000	N/A	\$ -	\$ 200,000	\$ 500,000	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to remove and replace the existing gym HVAC system.
 Anticipated Timeline:
 Funding - July 2026 for A&E and July 2027 for construction
 A&E Design Complete - Dec 2026
 Invitation for Bids - Jan 2027
 Construction - Summer 2027

Purpose and Need

The existing system is at the end of its useful life and needs to be replaced.

History and Current Status

The gymnasium addition was built in 1997. The existing HVAC system will be over 30 years old in FY27. It requires continuous maintenance to keep it operational and should be replaced. The unit uses R-22, an obsolete refrigerant, which is very expensive.

Operating Budget Impacts

New HVAC equipment will be more energy efficient and require less maintenance, reducing operating cost.

Anticipated Performance/Outcome Measures

A new system will provide better temperature and humidity control in the gym. Replacement will be consistent with other YCSD HVAC replacements.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/>	Student Achievement		School Culture
<input checked="" type="checkbox"/>	Student Experiences	X	Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support		



Schedule of Activities

Project Activities	Amount
A&E	\$ 84,000
Land	\$ -
Construction	\$ 546,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 70,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 700,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 700,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding: Cash	\$ -
Total Funding:	\$ 700,000

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NUMBER: N/A	PROJECT NAME: Six/Eight Classroom Expansion and Common Areas Adjustments	STATUS: Proposed
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: New Construction		FUND: 2500
PROJECT LOCATION: Waller Mill Elementary School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
\$ 16,074,487	N/A	\$ -	\$ -	\$ -	\$ -	\$ 1,461,317	\$ 14,613,170	\$ 15,000,000

Description, Scope and Timeline

Funding is requested to purchase portable classrooms in FY24 due to increased enrollment. Additional funding is requested for FY30 for the construction design of a new six/eight classroom building addition. Small expansions/adjustments to the cafeteria and gymnasium will be included.

Anticipated Timeline:

- Funding - July 2029 for A&E
- A&E Design Complete - June 2030
- Invitation for Bids - July 2030
- Construction - August 2030 - August 2032

Purpose and Need

Due to increased residential construction and increasing enrollment in several elementary school zones, additional classroom space is needed.

History and Current Status

The building opened in 1969. In 2016, the school was renovated and ten classrooms and a gymnasium were added to meet increasing enrollment. Continuing residential development and increased enrollment in the school zone is driving the need for an additional six/eight classrooms and other modifications to the core of the existing school.

Operating Budget Impacts

The additional square footage will increase utility costs. Additional teaching and maintenance staff will also be required.

Anticipated Performance/Outcome Measures

The additional classrooms will relieve enrollment pressure on existing elementary schools, reduce elementary class size and provide a more appropriate learning environment.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/>	Student Achievement		School Culture
<input checked="" type="checkbox"/>	Student Experiences	X	Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support		



Schedule of Activities

Project Activities	Amount
A&E	\$ 2,250,428
Land	\$ -
Buildings	\$ 11,895,120
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 1,928,938
	\$ -
Total Budgetary Cost Estimate:	\$ 16,074,487

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 15,074,487
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding: Cash	\$ 1,000,000
Total Funding:	\$ 16,074,487

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NUMBER: N/A	PROJECT NAME: Expand Bus Loop and Parking Lot	STATUS: Proposed
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: A&E and New Construction		FUND: 2500
PROJECT LOCATION: Queens Lake Middle School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
\$ 1,073,918	N/A	\$ -	\$ -	\$ 1,073,918	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to design and construct additional parking as well as to separate the bus and personal vehicle traffic patterns.

Anticipated Timeline:

- Funding - July 2027
- A&E Design Complete - Jan 2028
- Invitation for Bids - Feb 2028
- Construction - Summer 2028

Purpose and Need

The bus and personal vehicle traffic patterns at the school should be separated to increase safety. The volume of vehicular traffic entering the parking lot causes tie ups on West Queens Drive during arrival and dismissal times. Pedestrian and vehicular traffic is a safety concern. Additional parking space is also needed for meetings, special events and Parks & Recreation activities.

History and Current Status

As more parents drive their students to school, it is causing increased congestion at the school. More parking and a separate bus loop is needed to relieve congestion and improve traffic flow. There is a need to hire a civil engineer to study the issue and provide a solution which can be implemented to improve safety for both pedestrian and vehicular traffic.

Operating Budget Impacts

There will be additional utility costs for lighting and maintenance costs to support and maintain the larger parking lot.

Anticipated Performance/Outcome Measures

Additional parking will help relieve congestion and increase safety. Improvements are consistent with other YCSD parking lot upgrades.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/>	Student Achievement		School Culture
<input checked="" type="checkbox"/>	Student Experiences	X	Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support		



Schedule of Activities

Project Activities	Amount
A&E	\$ 85,913
Land	\$ -
Construction	\$ 880,613
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 107,392
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 1,073,918

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 1,073,918
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 1,073,918

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NUMBER: N/A	PROJECT NAME: Eight Classroom and Gym Addition, Cafe Expansion and Roof Replacement	STATUS: Proposed
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: A&E and New Construction		FUND: 2500
PROJECT LOCATION: Queens Lake Middle School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
\$ 26,612,645	N/A	\$ -	\$ -	\$ 2,723,304	\$ 13,359,210	\$ 13,145,131	\$ -	N/A

Description, Scope and Timeline

Funding is requested for the expansion of Queens Lake Middle. Architectural and engineering design will be provided for an eight classroom addition, cafeteria expansion, main office expansion, security vestibule and replacing the asphalt shingle roof with a metal roof. Construction will follow in FY 2028 and 2029.

Anticipated Timeline:

- Funding - July 2026, 2027, 2028
- A&E Design Complete - June 2027
- Invitation for Bids - July 2027
- Construction - September 2027 - August 2029

Purpose and Need

Due to increased residential construction and increasing enrollment in the school zone, additional classroom space is needed.

History and Current Status

The school was expanded and renovated in 2004 to meet increasing enrollment. Continuing residential development in the school zone is again driving the need for further classroom expansion as enrollment rises. Existing asphalt shingle roof is failing, need to replace with a long lasting metal roof.

Operating Budget Impacts

The additional square footage will increase utility costs. Additional teaching staff will be required and more maintenance staff will be needed to maintain the building.

Anticipated Performance/Outcome Measures

Additional classrooms will relieve pressure, reduce class sizes and provide a better learning and teaching environment. Improvements will be consistent with other YCSD classroom additions. A new roof will reduce maintenance costs.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/>	Student Achievement		School Culture
<input checked="" type="checkbox"/>	Student Experiences	<input checked="" type="checkbox"/>	Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support		

Schedule of Activities

Project Activities	Amount
A&E	\$ 3,725,770
Land	\$ -
Building	\$ 20,225,610
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 2,661,265
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 26,612,645

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 26,612,645
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding: Cash	\$ 2,615,000
Total Funding:	\$ 29,227,645

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681



County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NUMBER: N/A	PROJECT NAME: Replace HVAC Equipment and Building Automation System	STATUS: Proposed
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Replace HVAC and BAS Controls		FUND: 2500
PROJECT LOCATION: Bruton High School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
\$ 3,740,000	N/A	\$ -	\$ 3,740,000	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to replace HVAC Equipment and Building Automation System

Anticipated Timeline:
 Funding - July 2026
 A&E Design Complete - February 2027
 Invitation for Bids - March 2027
 Construction - Summers 2027 & 2028

Purpose and Need

Existing geothermal heat pumps and make-up air units are at the end of useful life and need to be replaced. They are designed for operation with R-22 refrigerant which has become obsolete. Repair parts are difficult to obtain resulting in extended down time which impacts indoor air quality and the teaching environment .

History and Current Status

The existing HVAC system, consisting of geothermal heat pumps and make-up air units, was installed in 2002 and will be 25 years old in FY 2027. Equipment is at the end of useful life and needs to be replaced. Improvements will be consistent with other YCSD HVAC system and controls replacements.

Operating Budget Impacts

New geothermal heat pumps, make-up air units and building automation system will be more efficient reducing operating and repair costs.

Anticipated Performance/Outcome Measures

Better temperature and humidity control will save operating costs through energy efficiency. Improved indoor air quality will contribute to an enhanced learning environment.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/>	Student Achievement		School Culture
<input checked="" type="checkbox"/>	Student Experiences	<input checked="" type="checkbox"/>	Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support		



Schedule of Activities

Project Activities	Amount
A&E	\$ 448,800
Land	\$ -
Construction	\$ 2,917,200
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 374,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 3,740,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 3,740,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 3,740,000

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NUMBER: N/A	PROJECT NAME: Repair / Coat Low Slope Roof Phases 1 & 2	STATUS: Proposed
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Roof Replacement		FUND: 2500
PROJECT LOCATION: Bruton High School		

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
\$ 3,800,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to repair and coat the existing low slope roof. Anticipated
 Timeline:
 Funding - July 2023 & 2024
 A&E Design Complete - November 2023
 Invitation for Bids - November 2023
 Construction - Summer 2024 & 2025

Purpose and Need

In order to preserve the existing low slope roof integrity, repairing and coating the low slope roof is necessary. A 20 year warranty will be provided following completion.

History and Current Status

The roof was replaced in 2002. In 2024 it will be 22 years old and in need of repair and a protective coating.

Operating Budget Impacts

Repairing the roof and applying the white coating will reduce maintenance and HVAC operating costs.

Anticipated Performance/Outcome Measures

Preventing roof leaks will help prevent humidity issues and stained ceiling tiles, providing a healthy learning environment. The new roof coating will enable HVAC systems to maintain better control of building temperature and humidity.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/>	Student Achievement		School Culture
<input checked="" type="checkbox"/>	Student Experiences	X	Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support		



Schedule of Activities	
Project Activities	Amount
A&E	\$ 380,000
Land	\$ -
Construction	\$ 3,040,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 380,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 3,800,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 3,800,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 3,800,000
CONTACT PERSON: Mark Tschirhart	
PHONE: 757.876.8681	

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NUMBER: N/A	PROJECT NAME: Lighted Turf Field	STATUS: Proposed
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Renovation		FUND: 2500
PROJECT LOCATION: Grafton High School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
\$ 2,500,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to install a lighted turf field at Grafton High School
 Anticipated Timeline:
 Funding - July 2024
 Invitation for Bids - July 2024
 Construction - Fall 2024

Purpose and Need

Replace existing natural grass field with artificial turf.

History and Current Status

Existing natural grass field is very worn and hard to maintain due to excessive use by many different sports teams. An artificial turf would increase the amount of time the field is available for use. The existing field is not lit which also reduces the amount of time the field can be used.

Operating Budget Impacts

The artificial turf field will reduce amount of maintenance and water required. Lighting will increase electrical consumption slightly.

Anticipated Performance/Outcome Measures

An artificial turf field would increase the amount of time the field is available for use. Installing lighting will increase that time further.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/>	Student Achievement		School Culture
<input checked="" type="checkbox"/>	Student Experiences	<input checked="" type="checkbox"/>	Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support		



Schedule of Activities

Project Activities	Amount
A&E	\$ -
Land	\$ -
Construction	\$ 2,250,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 250,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 2,500,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 2,500,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 2,500,000

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NUMBER: N/A	PROJECT NAME: Learning Commons	STATUS: Proposed
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Renovation		FUND: 2500
PROJECT LOCATION: Grafton High School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
\$ 649,885	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 649,885	N/A

Description, Scope and Timeline

Funding is requested to install a Learning Commons
 Anticipated Timeline:
 Funding - July 2029 A&E, July 2030 construction
 A&E Design Complete - February 2030
 Invitation for Bids - March 2030
 Construction - Summer 2030

Purpose and Need

Existing library is too small, a larger learning commons would also provide spaces for personal and collaborative study and empower students to work together to solve problems and focus on

History and Current Status

Existing libraries provide limited space for personal and collaborative study. They have no enclosed areas for groups to work collaboratively.

Operating Budget Impacts

There should be little or no budget impacts.

Anticipated Performance/Outcome Measures

Learning commons would provide more space for more students to use the facility. Students would also have the opportunity to work together to solve problems and focus on current issues.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/>	Student Achievement		School Culture
<input checked="" type="checkbox"/>	Student Experiences	X	Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support		



Schedule of Activities

Project Activities	Amount
A&E	\$ 649,885
Land	\$ -
Construction	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 649,885

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 649,885
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 649,885

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NUMBER: N/A	PROJECT NAME: THS Lighted Turf Field	STATUS: Proposed
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Renovation		FUND: 2500
PROJECT LOCATION: Tabb High School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
\$ 2,500,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to install a lighted turf field at Tabb High School
 Anticipated Timeline:
 Funding - July 2024
 Invitation for Bids - July 2024
 Construction - Fall 2024

Purpose and Need

Replace existing natural grass field with artificial turf.

History and Current Status

Existing natural grass field is very worn and hard to maintain due to excessive use by many different sports teams. Artificial turf would increase the amount of time the field is available for use. The existing field is not lit which also reduces the amount of time the field can be used.

Operating Budget Impacts

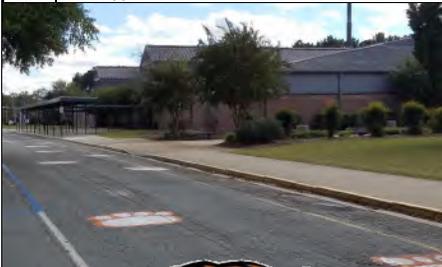
The artificial turf field will reduce amount of maintenance and water required. Lighting will increase electrical consumption slightly.

Anticipated Performance/Outcome Measures

An artificial turf field would increase the amount of time the field is available for use. Installing lighting will increase that time further.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/>	Student Achievement		School Culture
<input checked="" type="checkbox"/>	Student Experiences	<input checked="" type="checkbox"/>	Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support		



Schedule of Activities

Project Activities	Amount
A&E	\$ -
Land	\$ -
Construction	\$ 2,250,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 250,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 2,500,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 2,500,000

CONTACT PERSON: Mark Tschirhart
 PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NUMBER: N/A	PROJECT NAME: Geothermal Well Field	STATUS: Proposed
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Renovation		FUND: 2500
PROJECT LOCATION: Tabb High School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
\$ 3,598,554	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to install geothermal well field at Tabb High School
 Anticipated Timeline:
 Funding - July 2024
 A&E Design Complete - December 2024
 Invitation for Bids - December 2024
 Construction - January 2025

Purpose and Timeline

The existing water source heat pumps and make-up air units are at the end of useful life and need to be replaced. They are designed for operation with R-22 refrigerant which has become obsolete. Repair parts are difficult to obtain resulting in extended down time which impacts indoor air quality within the school.

History and Current Status

The existing HVAC system, consisting of water source heat pumps and make-up air units, was installed in 1998 and will be 26 years old in FY 2025. Equipment is at the end of useful life and needs to be replaced. Improvements will be consistent with other YCSD HVAC system and controls replacements.

Operating Budget Impacts

New geothermal heat pumps, make-up air units and building automation system will be more efficient reducing operating and repair costs.

Anticipated Performance/Outcome Measures

Better temperature and humidity control will save operating costs through energy efficiency. Improved indoor air quality will contribute to an enhanced learning environment.

Strategic Plan Goals (Check all applicable)

X	Student Achievement		School Culture
X	Student Experiences	X	Operational Stewardship
X	Staff Support		



Schedule of Activities

Project Activities	Amount
A&E	\$ 359,855
Land	\$ -
Construction	\$ 2,878,843
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 359,855
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 3,598,554

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 3,598,554
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 3,598,554

CONTACT PERSON: Mark Tschirhart
 PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NUMBER: N/A	PROJECT NAME: LED Lighting Conversion	STATUS: Proposed
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Renovation		FUND: 2500
PROJECT LOCATION: Tabb High School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
\$ 2,895,000	N/A	\$ 4,895,000		\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to upgrade lighting to LED at Tabb High School
 Anticipated Timeline:
 Funding - July 2025 Invitation for Bids - January 2024
 Construction - Summer 2025

Purpose and Timeline

To replace existing T-8 fluorescent fixtures with new LED fixtures.

History and Current Status

Existing T-8 fluorescent fixtures are inefficient and contain mercury. Many bulbs need to be replaced every year. New LED fixtures are much more energy efficient, eliminate mercury and reduce maintenance time.

Operating Budget Impacts

New fixtures will use much less electricity, produce less heat, reducing HVAC operation and require very little maintenance.

Anticipated Performance/Outcome Measures

Students will be able to see better, teachers will be able to adjust lighting as needed for specific lessons and maintenance will be reduced.

Strategic Plan Goals (Check all applicable)

X	Student Achievement		School Culture
X	Student Experiences	X	Operational Stewardship
X	Staff Support		



Schedule of Activities

Project Activities	Amount
A&E	\$ 173,700
Land	\$ -
Construction	\$ 2,431,800
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 289,500
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 2,895,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 2,895,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 2,000,000
Total Funding:	\$ 4,895,000

CONTACT PERSON: Mark Tschirhart
 PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NUMBER: N/A	PROJECT NAME: New Gymnasium Entrance	STATUS: Proposed
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Renovation		FUND: 2500
PROJECT LOCATION: Tabb High School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
\$ 2,439,802	N/A	\$ 2,439,802	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to completely renovate the new gym entrance.

Anticipated Timeline:

- Funding - July 2024 for A&E, July 2025 for construction
- A&E Design Complete - October 2025, Invitation for Bids - November 2025
- Construction - Feb 2026 - August 2027

Purpose and Timeline

The current gymnasium entrance is in poor condition, a more secure entrance is needed, access to auxiliary gym is poor, more restroom facilities are required for students and visitors and locker and team rooms need total renovation beyond the 2024 makeovers.

History and Current Status

The original building was opened in 1972. The existing gym entrance will be 54 years old in FY2026 and was not renovated during the 1998 renovation.

Operating Budget Impacts

New plumbing fixtures and lockers will require less repairs and reduce maintenance costs. The new entrance will provide a vestibule to reduce HVAC losses and operating costs.

Anticipated Performance/Outcome Measures

The new, more secure entrance, access to the auxiliary gym and locker and team room renovations will be ADA compliant and provide a better environment for students and visitors.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/>	Student Achievement		School Culture
<input checked="" type="checkbox"/>	Student Experiences	<input checked="" type="checkbox"/>	Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support		



Schedule of Activities

Project Activities	Amount
A&E	\$ 292,776
Land	\$ -
Construction	\$ 1,903,046
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 243,980
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 2,439,802

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 1,689,802
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 750,000
Total Funding:	\$ 2,439,802

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NUMBER: N/A	PROJECT NAME: HVAC Conversion to Geothermal, BAS Controls and Electrical Upgrade	STATUS: Proposed
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: A&E, HVAC Replacement and Partial Renovation		FUND: 2500
PROJECT LOCATION: Tabb High School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					Future Funding
		FY2026	FY2027	FY2028	FY2029	FY2030	
\$ 16,797,612	N/A	\$ 18,797,612	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to convert the existing HVAC system to geothermal, replace controls and upgrade the electrical system. This project will include the removal and replacement of the existing water sourced heat pumps, make-up air units, boilers and cooling towers.

Anticipated Timeline:

- Funding - July 2025 & July 2026
- A&E Design Complete - October 2025
- Invitation for Bids - November 2025
- Construction - February 2026 to August 2027

Purpose and Need

Existing heat pumps and make-up air units are at the end of useful life and need to be replaced. They are designed for operation with R-22 refrigerant which has become obsolete. Repair parts are difficult to obtain resulting in extended down time which impacts indoor air quality within the building.

History and Current Status

The existing HVAC system was installed in 1998. The equipment will be 28 years old in FY2025. Equipment is at the end of useful life and requires constant repairs. Equipment should be replaced and the planned improvements will be consistent with other YCSD HVAC system replacements.

Operating Budget Impacts

The new geothermal HVAC equipment and building automation system controls will be much more efficient and will reduce operating and repair costs.

Anticipated Performance/Outcome Measures

The new geothermal equipment will provide better temperature and humidity control. Improved indoor air quality will contribute to an enhanced learning environment.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/>	Student Achievement		School Culture
<input checked="" type="checkbox"/>	Student Experiences	X	Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support		



Schedule of Activities

Project Activities	Amount
A&E	\$ 1,343,809
Land	\$ -
Construction	\$ 14,109,994
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 1,343,809
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 16,797,612

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 16,797,612
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding (cash)	\$ 2,000,000
Total Funding:	\$ 18,797,612

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NUMBER: N/A	PROJECT NAME: THS Front Entrance Upgrade, Learning Commons and Kiva	STATUS: Proposed
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Renovation		FUND: 2500
PROJECT LOCATION: Tabb High School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
\$ 6,020,000	N/A	\$ 6,020,000	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to upgrade the Front Entrance, create a Learning Commons to replace the small library and build a new Kiva at the front of Tabb High School.

Anticipated Timeline:
 Funding - July 2024 for A&E, July 2026 for construction
 A&E Design Complete - October 2025
 Invitation for Bids - November 2025
 Construction - Feb 2026 - Aug 2027

Purpose and Need

Existing library is far too small and needs to be replaced with a Learning Commons, a more accessible Kiva needs to be built and the front of the school needs to be updated. There is no clear main entrance to the school.

History and Current Status

The renovated 1998 library is far too small and does not meet the needs of the students, there is no place for collaboration and insufficient area for study. The existing Kiva is too small and needs to be moved to a better, more accessible location. Windows and doors are 52 years old, single-pane glass and hardware is worn out.

Operating Budget Impacts

New windows and doors should reduce maintenance costs and operating costs with double-pane glass, thermally broken frames and better seals. The building addition will increase utilities but the conversion of lights to LED and HVAC conversion to geothermal should more than offset the increase.

Anticipated Performance/Outcome Measures

The new Learning Commons will provide a maker space, more study area and collaboration spaces. The new Kiva will provide a better, more accessible space for meetings and training and the new front entrance will enhance exterior of the school and improve way finding for visitors.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/>	Student Achievement		School Culture
<input checked="" type="checkbox"/>	Student Experiences	<input checked="" type="checkbox"/>	Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support		



Schedule of Activities

Project Activities	Amount
A&E	\$ 722,400
Land	\$ -
Construction	\$ 4,797,600
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 500,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 6,020,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 6,020,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 6,020,000

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2026- 2031

PROJECT NUMBER: N/A	PROJECT NAME: Media Center/Kiva Conversions and Restroom Renovations	STATUS: Proposed
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Renovation		FUND: 2500
PROJECT LOCATION: Tabb High School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
\$ 5,931,090	N/A	\$ 5,931,090	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to convert existing Tabb High School kiva and media center to classrooms
 Anticipated Timeline:
 Funding - July 2024 for A&E under another funding source, July 2027 for construction
 A&E Design Complete - October 2024
 Invitation for Bids - November 2024
 Construction - Jul 2027 to Aug 2028

Purpose and Need

To provide additional classroom spaces and bring students that are in the classroom trailer into the building.

History and Current Status

Existing media center and kiva will be relocated to a new addition and the existing spaces converted into classrooms.

Operating Budget Impacts

There should be little or no budget impacts since the renovated spaces are already lighted and have HVAC.

Anticipated Performance/Outcome Measures

Creating additional classrooms inside the building will allow them to bring the classes out in the trailers into the building improving safety and security.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/>	Student Achievement		School Culture
<input checked="" type="checkbox"/>	Student Experiences	<input checked="" type="checkbox"/>	Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support		



Schedule of Activities

Project Activities	Amount
A&E	\$ 711,731
Land	\$ -
Construction	\$ 4,626,250
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 593,109
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 5,931,090

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 5,931,090
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 5,931,090

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2026- 2031

PROJECT NUMBER: N/A	PROJECT NAME: New Metal Siding/Roof Repair and Coating/Solar Panel System	STATUS: Proposed
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Renovation		FUND: 2500
PROJECT LOCATION: Tabb High School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
\$ 770,000	N/A	\$ -	\$ -	\$ 1,385,000	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to replace the metal siding and repair the roof and install solar panels at Tabb High School
 Anticipated Timeline:
 Funding - July 2024 for A&E, July 2028 for construction
 A&E Design Complete - October 2024
 Invitation for Bids - January 2028
 Construction - Summers of 2028 and 2029

Purpose and Need

To replace rusting insulated metal siding, repair and coat the leaking low slope roof and install solar panels to reduce electrical costs.

History and Current Status

Existing insulated metal panels are rusted through and need to be replaced, the low slope roof is leaking in multiple locations and needs to be repaired and coated.

Operating Budget Impacts

Replacing the metal panels and repairing the roof will improve the learning environment, adding solar panels will offset energy consumption.

Anticipated Performance/Outcome Measures

Indoor air quality will be improved, the learning environment enhanced and energy costs reduced.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/>	Student Achievement		School Culture
<input checked="" type="checkbox"/>	Student Experiences	X	Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support		



Schedule of Activities

Project Activities	Amount
A&E	\$ 77,000
Land	\$ -
Construction	\$ 616,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 77,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 770,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 770,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 615,000
Total Funding:	\$ 1,385,000

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NUMBER: N/A	PROJECT NAME: Construct Bus Parking Loop and Parking Lot Expansion	STATUS: Proposed
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Construction Site Work		FUND: 2500
PROJECT LOCATION: York High School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
\$ 199,650	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 199,650	N/A

Description, Scope and Timeline

Funding is requested to design and construct an additional parking loop and lot will be designed and constructed. The improvements will separate the bus and personal vehicle traffic patterns. This will also provide additional parking for Bailey Field.

Anticipated Timeline:

- Funding - July 2029 for A&E, July 2030 for construction
- A&E Design Complete - Dec 2029
- Invitation for Bids - Jan 2030
- Construction - Summer 2030

Purpose and Need

Additional parking spaces are needed for both buses and personal vehicles. Bus and personal vehicle traffic flows will be separated to increase safety. Congested parking results in traffic tie ups and is a safety concern for both pedestrian and vehicular traffic.

History and Current Status

As more students drive to school and more parents drive their students to school there is increased congestion at the school. More parking and a separate bus loop is needed to relieve congestion, improve safety and traffic flow. Additional parking is also needed for events at Bailey Field. People are parking on the grass in front of the school on a regular basis. A traffic light should be installed at the Siege Lane intersection with Highway 17 and a new entrance created to York High from that intersection.

Operating Budget Impacts

There will be additional maintenance costs to maintain a larger parking lot and slightly higher utility cost for lighting the increased parking area.

Anticipated Performance/Outcome Measures

A new traffic light, additional parking and separate bus and personal vehicle traffic flows will relieve congestion and improve safety. Improvements are consistent with other YCSD parking lots.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/>	Student Achievement		School Culture
<input checked="" type="checkbox"/>	Student Experiences	<input checked="" type="checkbox"/>	Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support		



Schedule of Activities

Project Activities	Amount
A&E	\$ 199,650
Land	\$ -
Construction	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 199,650

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 199,650
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 199,650

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681



County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NUMBER: N/A	PROJECT NAME: Renovate Annex Facility	STATUS: Proposed	
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects		DIVISION: YCSD
PROJECT TYPE: Renovation			FUND: 2500
PROJECT LOCATION: York High School			

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
\$ 106,480	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 106,480	N/A

Description, Scope and Timeline

Funding is requested to design and renovate the annex at York high School.

Anticipated Timeline:
 Funding - July 2029 for A&E, July 2030 for construction
 A&E Design Complete - Dec 2029
 Invitation for Bids - Jan 2030 Construction - Summer 2030

Purpose and Need

The annex is in poor condition throughout and needs renovation.

History and Current Status

The original building was opened in 1954. The existing building, HVAC systems, plumbing, electrical system and lighting are in poor condition. Windows are single pane with steel frames and no gaskets and need to be replaced. Repacing lights with LED will eliminate mercury. Replacing the electrical system will reduce maintenance and ensure reliability.

Operating Budget Impacts

Operating costs will be reduced with the installation of new high efficiency HVAC systems and the replacement of T-12 fluorescent lights with LED.

Anticipated Performance/Outcome Measures

The building will be more comfortable and usable for students and staff. Restrooms will have hot water and be ADA compliant.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/>	Student Achievement		School Culture
<input checked="" type="checkbox"/>	Student Experiences	X	Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support		



Schedule of Activities

Project Activities	Amount
A&E	\$ 106,480
Land	\$ -
Construction	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 106,480

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 106,480
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 106,480

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NUMBER: N/A	PROJECT NAME: Temporary Modular Classrooms	STATUS: Proposed
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Modular classrooms		FUND: 2500
PROJECT LOCATION: Various Schools		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
\$ 2,775,000	\$ 200,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 475,000	\$ 475,000	\$ 475,000	N/A

Description and Scope

Funding is requested for the leasing of existing modular classrooms and installation of additional units as required by increasing student enrollment.

Purpose and Need

Enrollment at multiple elementary schools has exceeded the instructional capacity of each school for the past 3 years. Modular classrooms have been leased and are currently in use at these schools. Due to increased enrollment at several elementary schools and new residential construction, additional modular classrooms are needed.

History and Current Status

Additional classroom space will be needed at these schools due to current enrollment and the continuing residential development in both school zones.

Operating Budget Impacts

Modular classrooms will bring additional costs to heat, cool and light the building. Funding will be required for additional teaching, support and maintenance staff as well as for operational costs of the new modular classrooms. Additional buses and drivers will also be required to transport students.

Anticipated Performance/Outcome Measures

Modular classrooms will relieve enrollment pressure on existing schools, reduce class sizes and provide a improved learning environment.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/>	Student Achievement		School Culture
<input checked="" type="checkbox"/>	Student Experiences	X	Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support		

Schedule of Activities

Project Activities	Amount
A&E (funding from stabilization funds)	\$ -
Land	\$ -
Construction	\$ -
Furnishings	\$ -
Equipment	\$ 2,775,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 2,775,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue (from stabilization funds)	\$ -
Financing/Debt Issuance	\$ 2,775,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 2,775,000

CONTACT PERSON: Greg Dolak
PHONE: 757.897.1911



County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NUMBER: N/A	PROJECT NAME: 800 MHz radio replacement	STATUS: Proposed
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Equipment Replacement		FUND: 2500
PROJECT LOCATION: Various		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
\$ 250,000	N/A	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested for replacement of the school division 800 MHz radios.

Purpose and Need

The existing equipment is past the end of useful life and not compatible with new technologies.

History and Current Status

School division 800 MHz radios are 17 years old. Typical radio life expectancy is 10 years.

Operating Budget Impacts

Newer equipment will require less repairs and be more compatible with current technologies.

Anticipated Performance/Outcome Measures

The County and School Division will be able to maintain effective and clear communications during emergencies.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/>	Student Achievement		School Culture
<input checked="" type="checkbox"/>	Student Experiences	X	Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support		

Schedule of Activities

Project Activities	Amount
A&E	\$ -
Land	\$ -
Construction	\$ -
Furnishings	\$ -
Equipment	\$ 250,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 250,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding: Cash	\$ 250,000
Total Funding:	\$ 250,000

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681



County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NUMBER: N/A	PROJECT NAME: PA system replacement	STATUS: Proposed
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Equipment Replacement		FUND: 2500
PROJECT LOCATION: Various		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
\$ 1,000,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested for replacement of the PA systems at Bruton High, York High and York Middle.

Anticipated Timeline:

Funding - July 2024

Installations - July 2024 - 2025

Purpose and Need

The existing equipment is past the end of useful life and not compatible with new technologies. These systems are critical for student safety.

History and Current Status

Multipple school PA systems are original equipment and repair parts are hard to obtain.

Operating Budget Impacts

Newer equipment will require fewer repairs and be more compatible with current technologies.

Anticipated Performance/Outcome Measures

Schools will be able to continue to provide clear and effective communications for normal daily routines and emergencies.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/>	Student Achievement		School Culture
<input checked="" type="checkbox"/>	Student Experiences	X	Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support		

Schedule of Activities

Project Activities	Amount
A&E	
Land	\$ -
Construction	
Furnishings	\$ -
Equipment	\$ 1,000,000
Contingencies	
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 1,000,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding: Cash	\$ 1,000,000
Total Funding:	\$ 1,000,000

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681



County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NUMBER: N/A	PROJECT NAME: Secondary Auditorium Refurbishments	STATUS: Proposed
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Refurbishment		FUND: 2500
PROJECT LOCATION: BHS, THS, YHS and YMS		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
\$ 2,500,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Restoration of the auditoriums at Bruton High, Tabb High, York High and Yorktown Middle. Includes painting, replacing curtains, lighting, seating, carpet and sound systems.

Anticipated Timeline:

Funding - July 2024

Construction - January - August 2025

Purpose and Need

Sound systems, lighting and controls, curtains, seating and carpets are worn out and need to be replaced.

History and Current Status

The sound systems, lighting, curtains and seats in many auditoriums are original and are worn out. Carpets also need to be replaced and they need a fresh coat of paint.

Operating Budget Impacts

Replacing the lighting with LED will reduce operating costs, new fire retardant curtains will not need to be retreated periodically and new seats and carpet will be easier to clean.

Anticipated Performance/Outcome Measures

Students and visitors will be able to enjoy performances without being distracted by the conditions of the space or poorly operating sound and lighting systems.

Strategic Plan Goals (Check all applicable)

X	Student Achievement		School Culture
X	Student Experiences	X	Operational Stewardship
X	Staff Support		

Schedule of Activities

Project Activities	Amount
A&E (funding from stabilization funds)	
Land	\$ -
Construction	
Furnishings	\$ 1,000,000
Equipment	\$ 1,250,000
Contingencies	\$ 250,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 2,500,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue (from stabilization funds)	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 2,500,000
Total Funding:	\$ 2,500,000

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681



County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NUMBER: N/A	PROJECT NAME: Fire Alarm Refresh	STATUS: Proposed
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Equipment replacement		FUND: 2500
PROJECT LOCATION: FY25 - GC, FY28 - BMES, CES, MES		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					Future Funding	
		FY2026	FY2027	FY2028	FY2029	FY2030		FY2031
\$ 349,200	N/A	\$ -	\$ -	\$ 270,000	\$ -	\$ -	\$ -	NA

Description, Scope and Timeline

Funding requested to update fire alarms at Grafton School Complex and Bethel Manor, Coventry, and Magruder Elementary Schools

Anticipated Timeline:

Funding - July 2024, July 2027

Installations - July 2024 - 2025, July 2027 - 2028

Purpose and Need

Existing equipment is at the end of useful life and not compatible with new technologies. These systems are critical for student safety.

History and Current Status

Some school fire alarm systems are 24 years old and repair parts are hard to obtain.

Operating Budget Impacts

Newer equipment will require less repairs and be more compatible with current technologies.

Anticipated Performance/Outcome Measures

Fire alarm systems will continue to be reliable.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/>	Student Achievement		School Culture
<input checked="" type="checkbox"/>	Student Experiences	X	Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support		

Schedule of Activities

Project Activities	Amount
A&E (funding from stabilization funds)	\$ -
Land	\$ -
Construction	\$ -
Furnishings	\$ -
Equipment	\$ 349,200
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 349,200
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue (from stabilization funds)	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - Cash	\$ 349,200
Total Funding:	\$ 349,200



CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NUMBER: N/A	PROJECT NAME: Pre-School Learning Spaces	STATUS: Proposed
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: New Construction		FUND: 2500
PROJECT LOCATION: To be determined		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
\$ 750,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	N/A

Description, Scope and Timeline

Additional pre-school spaces are needed.
 Anticipated Timeline:
 Funding - July 2028 for A&E, July 2029 for construction
 A&E Design Complete - June 2029
 Invitation for Bids - June 2029
 Construction - August 2029 - August 2030

Purpose and Need

Due to increased residential construction in the school zone and increasing enrollment, additional pre-school space is needed.

History and Current Status

The continuing residential development is driving the need for additional pre-school classroom space.

Operating Budget Impacts

Funding will be required for additional teaching, support and maintenance staff as well as for operational costs. Additional buses and drivers will also be required to transport students.

Anticipated Performance/Outcome Measures

Additional pre-school space will relieve enrollment pressure on existing schools, reduce class sizes and provide an improved learning environment.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/>	Student Achievement		School Culture
<input checked="" type="checkbox"/>	Student Experiences	<input checked="" type="checkbox"/>	Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support		

Schedule of Activities

Project Activities	Amount
A&E (funding from stabilization funds)	\$ 90,000
Land	\$ -
Construction	\$ 585,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 75,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 750,000

Means of Financing	Amount
Funding Subclass	
Program Support/Revenue (from stabilization funds)	\$ -
Financing/Debt Issuance	\$ 750,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 750,000

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681



County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NUMBER: N/A	PROJECT NAME: Replace School Signs	STATUS: Proposed
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Sign replacement		FUND: 2500
PROJECT LOCATION: Various		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					Future Funding	
		FY2026	FY2027	FY2028	FY2029	FY2030		FY2031
\$ 125,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding requested to replace school signs:
 Funding - July 2024
 Invitation for Bids - Nov 2024
 Installation - Jan 2025

Purpose and Need

Existing school signs are in poor condition and need to be replaced.

History and Current Status

Existing school signs are constructed of wood and are 20 years old. They are in poor condition and reflect poorly on our schools.

Operating Budget Impacts

The new signs are made out of aluminum which should last much longer than the wooden ones. They should not require repeated painting like the wooden ones.

Anticipated Performance/Outcome Measures

The new signs should be more visible and will be relocated near school main entrances to help the public find their way to the front doors more easily.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/>	Student Achievement		School Culture
<input checked="" type="checkbox"/>	Student Experiences	<input checked="" type="checkbox"/>	Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support		

Schedule of Activities

Project Activities	Amount
A&E (funding from stabilization funds)	\$ -
Land	\$ -
Construction	\$ -
Furnishings	\$ -
Equipment	\$ 125,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 125,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue (from stabilization funds)	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - Cash	\$ 125,000
Total Funding:	\$ 125,000



CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

Stormwater

York County
Proposed Capital Improvement Program Fiscal Years 2026 - 2031
Stormwater Fund
<i>Environmental Stewardship with a Focus on Resiliency</i>
<i>Maximize Outstanding Communications and Customer Service</i>

Page	Project	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
129	Marlbank Cove Ravine	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
130	Queens Lake Dam and Ravines	500,000	-	-	-	200,000	1,000,000
131	Middlewood Lane	-	250,000	1,000,000	-	-	-
132	Rt. 134 to Bayberry Drainage Improvements	200,000	1,000,000	-	-	-	-
133	In-House Stormwater Construction / Maintenance and TMDL Action Plan Projects	600,000	200,000	600,000	200,000	600,000	200,000
134	Lining Storm Sewer Pipes	-	-	-	-	500,000	-
135	Shoreline Restoration and Breakwaters	-	-	-	200,000	1,000,000	-
136	Park Circle Stream Restoration	-	-	-	200,000	500,000	-
137	Stormwater Equipment	200,000	220,000	-	250,000	-	105,000
138	BMP 3A Retrofit	1,000,000	-	-	-	-	-
Total:		<u>\$ 3,000,000</u>	<u>\$ 2,170,000</u>	<u>\$ 1,600,000</u>	<u>\$ 850,000</u>	<u>\$ 2,800,000</u>	<u>\$ 1,305,000</u>

FY2026 Project Funding Sources

Stormwater Fund Planned Use of Reserve	
(Returned to Reserve)	\$ (100,000)
Meals Tax (Stormwater)	2,700,000
Cash Capital (Transfer from General Fund)	400,000
Grants/VDOT Revenue Sharing/Other	-
Future Year-end surplus	-
Total:	<u>\$ 3,000,000</u>

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Marlbank Cove Ravine	STATUS: Proposed
PROJECT NUMBER: 606125	FUND: 1501
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction	
PROJECT LOCATION: Marlbank Cove Ravine	

Programmed Funding						
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding				
		FY2026	FY2027	FY2028	FY2029	FY2030
\$ 1,200,000	\$ 200,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -

Description and Scope:
 Project is to address eroded ravines throughout the subdivision. The ravines continue to erode creating safety hazards. The solution is stream restoration.

Purpose and Need:
 County maintenance staff has tried to control the erosion with riprap with no success. The solution is stream restoration. Funding is necessary to keep stormwater projects on schedule in accordance with the *Utilities Strategic Capital Plan*. This project will help meet requirements in the County's Chesapeake Bay Total Maximum Daily Load (TMDL) Action Plan for 2028.

History and Current Status:
 The Department of Public Works has developed a stormwater management plan to provide a tool for guidance of the design, installation, operation, and maintenance of the stormwater systems in the County. This plan is in compliance with local, state, and federal rules, regulations and standards, and is incorporated in the *Utilities Strategic Capital Plan*. The Board of Supervisors has designated a portion of the meals tax for major stormwater projects.

Operating Budget Impacts:
 There should be no significant impact to the long term budget. The County is already responsible for the drainage way. There may be savings in doing the project before more erosion occurs or an emergency repair is required.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)	
<input type="checkbox"/>	Maximize Outstanding Communications & Customer Service
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency
<input type="checkbox"/>	Excellent Educational Opportunities
<input type="checkbox"/>	Exemplary Public Safety
<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Construction	1,200,000
Total Budgetary Cost Estimate:	\$ 1,200,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	200,000
Local Funding	1,000,000
Total Funding:	\$ 1,200,000

CONTACT PERSON: Rob Krieger, Director of Public Works
PHONE: 757-890-3824

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Queens Lake Dam and Ravines	STATUS: Proposed
PROJECT NUMBER: 606123	FUND: 1501
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction	
PROJECT LOCATION: Ravines Throughout Queens Lake	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$ 3,972,700	\$ 2,272,700	\$ 500,000	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,000,000

Description and Scope:
 Project is to help prevent erosion of several ravines in Queens Lake. It will involve improvements to the ravines and streams and is considered a Best Management Practices (BMP) retrofit project to meet 2028 Total Maximum Daily Load (TMDL) requirements. The project also includes repairs to the lake's spillway. 2030 funding will be used for a study of Area 10, a section that was not feasible to include in the initial funding, as well as potential work to dredge Princess Pond.

Purpose and Need:
 Erosion has occurred in several ravines of Queens Lake throughout the years. County staff have repaired some and piped another over the years, however, there are a few that need repairs that County staff are not capable of doing. This will be considered a BMP retrofit project to meet the TMDL requirements that are required to be met by 2028.

History and Current Status:
 The Department of Public Works has developed a stormwater management plan to provide a tool for guidance of the design, installation, operation, and maintenance of the stormwater systems in the County. This plan is in compliance with local, state, and federal rules, regulations and standards, and is incorporated in the *Utilities Strategic Capital Plan*. The Board of Supervisors has designated a portion of the meals tax for major stormwater projects.

Operating Budget Impacts:
 There is no additional budget impact.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

	Maximize Outstanding Communications & Customer Service		Exemplary Public Safety
X	Environmental Stewardship with a Focus on Resiliency		Quality Technology Investments
	Excellent Educational Opportunities		Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Construction	3,972,700
Total Budgetary Cost Estimate:	\$ 3,972,700
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	
Prior Year Appropriations	2,272,700
Local Funding	1,700,000
Total Funding:	\$ 3,972,700
CONTACT PERSON: Rob Krieger, Director of Public Works	
PHONE: 757-890-3824	

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Middlewood Lane to Quarter Marsh	STATUS: Proposed
PROJECT NUMBER: 606126	FUND: 1501
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction	
PROJECT LOCATION: Stream East of Bailey Drive	

Total programmed funding	Appropriated To Date	Programmed Funding				
		FY2026	FY2027	Non-Appropriated programmed CIP Funding		
		FY2028	FY2029	FY2030	FY2031	
\$ 1,250,000	N/A	\$ -	\$ 250,000	\$ 1,000,000	\$ -	\$ -

Description and Scope:
 Project will eliminate a hazardous situation and meet water quality requirements. It will involve design and construction of a system to restore the ditch and provide water quality benefits to help meet the County's Chesapeake Bay Total Maximum Daily Load (TMDL) requirements for 2028. The project also includes providing some drainage improvements to Winders Lane. Some homes are experiencing drainage issues in their backyards.

Purpose and Need:
 This area is experiencing severe erosion in the ditch behind 102 to 112 Bailey Drive. The project will involve design and construction of a system to restore the ditch and provide water quality benefits to help meet the County's Chesapeake Bay TMDL requirements.

History and Current Status:
 The Department of Public Works has developed a stormwater management plan to provide a tool for guidance of the design, installation, operation, and maintenance of the stormwater systems in the County. This plan is in compliance with local, state, and federal rules, regulations and standards, and is incorporated in the *Utilities Strategic Capital Plan*. The Board of Supervisors has designated a portion of the meals tax for major stormwater projects.

Operating Budget Impacts:
 There should be no significant impact to the long term budget. The County is already responsible for the drainage way. There may be savings in doing the project before more erosion occurs or an emergency repair is required.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

	Maximize Outstanding Communications & Customer Service		Exemplary Public Safety
X	Environmental Stewardship with a Focus on Resiliency		Quality Technology Investments
	Excellent Educational Opportunities		Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ 250,000
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	
Construction	1,000,000
Total Budgetary Cost Estimate:	\$ 1,250,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	
Local Funding	1,250,000
Total Funding:	\$ 1,250,000
CONTACT PERSON: Rob Krieger, Director of Public Works	
PHONE: 757-890-3824	

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: RT 134 to Bayberry Drainage Improvements	STATUS: Proposed
PROJECT NUMBER: 606128	FUND: 1501
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction	
PROJECT LOCATION: Improvements to Hampton HWY and Bayberry	

Total programmed funding	Appropriated To Date	Programmed Funding				
		FY2026	FY2027	Non-Appropriated programmed CIP Funding		
		FY2028	FY2029	FY2030	FY2031	
\$ 1,200,000	N/A	\$ 200,000	\$ 1,000,000	\$ -	\$ -	\$ -

Description and Scope:
 This project is to divert drainage from Route 134 away from developed areas starting near Victory (Route 171) down to the Churchill Estates area due to flooding. Potential options are to redirect drainage down Route 134 to an adequate outfall.

Purpose and Need:
 Due to development in this area over the last several years it was discovered the drainage from Route 134 drains through inadequate ditches in the subdivision areas. The drainage from Route 134 zigzags in and out of the right-of way (ROW) through the subdivisions and has caused flooding of structures in the residential areas during large storm events.

History and Current Status:
 The Department of Public Works has developed a stormwater management plan to provide a tool for guidance of the design, installation, operation, and maintenance of the stormwater systems in the County. This plan is in compliance with local, state, and federal rules, regulations and standards, and is incorporated in the *Utilities Strategic Capital Plan*. The Board of Supervisors has designated a portion of the meals tax for major stormwater projects.

Operating Budget Impacts:
 There should be no significant impact to the long term budget.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ 200,000
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Construction	1,000,000
Total Budgetary Cost Estimate:	\$ 1,200,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	-
Local Funding	1,200,000
Total Funding:	\$ 1,200,000

CONTACT PERSON: Rob Krieger, Director of Public Works
PHONE: 757-890-3824

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME:	In-House Stormwater Construction/Maintenance and TMDL Action Plan Projects	STATUS:	Proposed
PROJECT NUMBER:	606108	FUND:	1501
CATEGORY:	Public Works	DEPARTMENT:	Public Works
PROJECT TYPE:	Construction		
PROJECT LOCATION:	Various Locations/Stormwater Easements		

Total programmed funding	Appropriated To Date	Programmed Funding					
		FY2026	FY2027	Non-Appropriated programmed CIP Funding			
				FY2028	FY2029	FY2030	FY2031
\$ 2,808,900	\$ 408,900	\$ 600,000	\$ 200,000	\$ 600,000	\$ 200,000	\$ 600,000	\$ 200,000

Description and Scope:
 Funding transferred from the General Fund to support the "In-House" stormwater construction team to construct drainage improvements around the County and to maintain projects that have been previously constructed. Funds are for materials, supplies and equipment rental as necessary. Every other year, an additional \$400,000 is requested to replace the lost VDOT Revenue Sharing Funds.

Purpose and Need:
 To have the ability to handle major/minor drainage maintenance construction projects that need heavy equipment to make the necessary repairs or construction as well as continue with Total Maximum Daily Load (TMDL) Action Plan projects.

History and Current Status:
 The Department of Public Works has developed a stormwater management plan to provide a tool for guidance of the design, installation, operation, and maintenance of the stormwater systems in the County. This plan is in compliance with local, state, and federal rules, regulations and standards, and is incorporated in the *Utilities Strategic Capital Plan*. The Board of Supervisors has designated a portion of the meals tax for major stormwater projects.

Operating Budget Impacts:
 There should be no significant impact to the long term budget. There may be savings in doing the projects before more erosion occurs or an emergency repair is required.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)		
X	Maximize Outstanding Communications & Customer Service	Exemplary Public Safety
X	Environmental Stewardship with a Focus on Resiliency	Quality Technology Investments
	Excellent Educational Opportunities	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	2,808,900
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 2,808,900
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
VDOT Revenue Sharing	-
Prior Year Appropriations	408,900
Local Funding	2,400,000
Total Funding:	\$ 2,808,900
CONTACT PERSON:	Rob Krieger, Director of Public Works
PHONE:	757-890-3824

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Lining Storm Sewer Pipes	STATUS: Proposed
PROJECT NUMBER: 606122	FUND: 1501
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction	
PROJECT LOCATION: Countywide	

Total programmed funding		Appropriated To Date		Programmed Funding					
				Non-Appropriated programmed CIP Funding					
				FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$	500,000	\$	-	\$	-	\$	-	\$	500,000

Description and Scope:
Project is to line failing storm sewer pipes in various locations.

Purpose and Need:
Many pipes in York County easements are failing and need to be lined to continue to function.

History and Current Status:
Several subdivisions have storm systems nearing the end of their life cycle. The County is encountering costly repairs and needs to plan accordingly.

Operating Budget Impacts:
There should be no significant impact to the long term budget. The County is already responsible for the drainage systems. There may be savings in doing the project before more erosion occurs or an emergency repair is required.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

	Maximize Outstanding Communications & Customer Service		Exemplary Public Safety
X	Environmental Stewardship with a Focus on Resiliency		Quality Technology Investments
	Excellent Educational Opportunities		Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Construction	500,000
Total Budgetary Cost Estimate:	\$ 500,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	-
Local Funding	500,000
Total Funding:	\$ 500,000
CONTACT PERSON:	Rob Krieger, Director of Public Works
PHONE:	757-890-3824

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Shoreline Restorations and Breakwaters	STATUS: Proposed
PROJECT NUMBER: 606129	FUND: 1501
CATEGORY: Construction DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Resiliency	
PROJECT LOCATION: County Wide	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$ 1,200,000	N/A	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,000,000	\$ -

Description and Scope:
 Develop plan, evaluate impacts, calculate benefits and begin implementation of shoreline restoration and breakwater projects to protect York County from erosion and storm surges.

Purpose and Need:
 The County faces potential problems from erosion, subsidence and possible sea level rise. This project would begin addressing these issues before they escalate into immediate problem areas.

History and Current Status:
 The County needs to be proactive in protecting the publicly owned shorelines. The County has installed breakwaters in Yorktown and completed a project at Back Creek Park to reduce the erosion. Currently the County does not have any active shoreline projects.

Operating Budget Impacts:
 There should be no significant impact to the long term budget.

Anticipated Performance/Outcome Measures:
 Reducing erosion impacts before they become a bigger more expensive problem.

STRATEGIC PRIORITIES: (Check all applicable)

<input type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
X	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ 200,000
Site Work	1,000,000
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 1,200,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	-
Local Funding	1,200,000
Total Funding:	\$ 1,200,000
CONTACT PERSON: Rob Krieger, Director of Public Works	
PHONE: 757-890-3824	

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Park Circle Stream Restoration	STATUS: Proposed
PROJECT NUMBER: 606130	FUND: 1501
CATEGORY: Construction DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Stream Restoration	
PROJECT LOCATION: Carver Gardens	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$ 700,000	N/A	\$ -	\$ -	\$ -	\$ 200,000	\$ 500,000	\$ -

Description and Scope:
 This project is to restore the stream between 104 to 108 Park Circle. The stream is around 600 linear feet starting at 104 Park Circle and continuing to I-64. FY2029 funding request is for engineering. Project construction estimated at \$500,000 is beyond the scope of this submission.

Purpose and Need:
 Existing ditch is very incised and undercutting its banks.

History and Current Status:
 The Department of Public Works has developed a stormwater management plan to provide a tool for guidance of the design, installation, operation, and maintenance of the stormwater systems in the County. This plan is in compliance with local, state, and federal rules, regulations and standards, and is incorporated in the Utilities Strategic Capital Plan. The Board of Supervisors has designated a portion of the meals tax for major stormwater projects.

Operating Budget Impacts:
 There should be no significant impact to the long term budget. The County is already responsible for the drainage way. There may be savings in doing the project before more erosion occurs or an emergency repair is required.

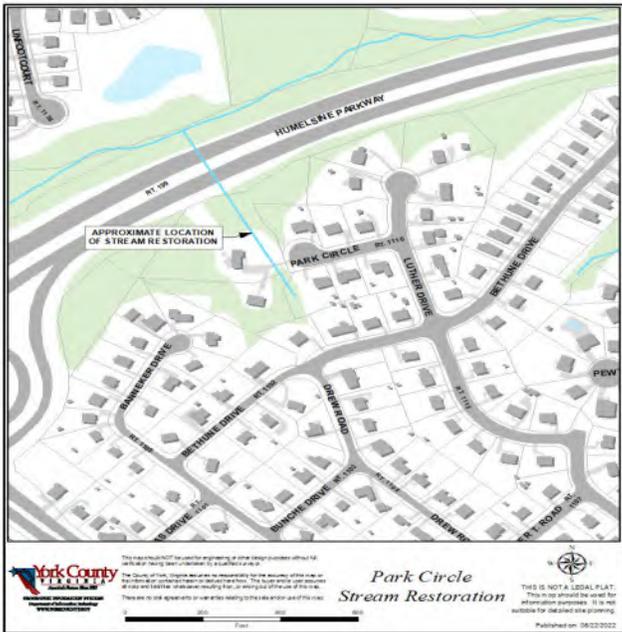
Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)			
	Maximize Outstanding Communications & Customer Service		Exemplary Public Safety
X	Environmental Stewardship with a Focus on Resiliency		Quality Technology Investments
	Excellent Educational Opportunities		Value-Driven Economic Development

Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Site Work	700,000
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 700,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Local Funding	700,000
Total Funding:	\$ 700,000

CONTACT PERSON: Rob Krieger, Director of Public Works
PHONE: 757-890-3824



Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Stormwater Equipment	STATUS: Proposed
PROJECT NUMBER: 606104	FUND: 1501
CATEGORY: Public Works	DEPARTMENT: Public Works
PROJECT TYPE: Equipment	DIVISION: Stormwater
PROJECT LOCATION: Countywide	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$ 821,400	\$ 46,400	\$ 200,000	\$ 220,000	\$ -	\$ 250,000	\$ -	\$ 105,000

Description and Scope:
 FY2026: Replacement of a 2005 Caterpillar Excavator 314CR. FY2027: Replacement of a 2007 John Deere Bulldozer 550J-LGPP. FY2029: Replacement of a 2004 International Dump Truck (9966). FY2031: Replacement of a 2012 John Deere Excavator 60D.

Purpose and Need:
 Equipment is used by operations staff during the repair and maintenance of stormwater sites.

History and Current Status:
 The Department of Public Works is responsible for the operation, maintenance, design and construction of Stormwater systems throughout the County. These services are performed in compliance with local, state, and federal rules, regulations and standards, and in conformance with the approved *Utilities Strategic Capital Plan*.

Operating Budget Impacts:
 No operating impact, this is a replacement unit.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings (figures based on quotes received)	-
Equipment	821,400
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 821,400

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 775,000
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	46,400
Local Funding	-
Total Funding:	\$ 821,400

CONTACT PERSON: Rob Krieger, Director of Public Works
PHONE: 757-890-3824

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: BMP 3A Retrofit	STATUS: Proposed
PROJECT NUMBER: 606131	FUND: 1501
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction	
PROJECT LOCATION: International Center, Bulifants Blvd	

Total programmed funding	Appropriated To Date	Programmed Funding				
		FY2026	FY2027	Non-Appropriated programmed CIP Funding		
		FY2028	FY2029	FY2030	FY2031	
\$ 1,000,000	N/A	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -

Description and Scope:
 BMP 3A is failing due to karst soils, and the resulting erosion is undermining the dam. The County is responsible for its maintenance.

Purpose and Need:
 BMP 3A provides stormwater quantity and quality control for several developments that drain into the Waller Mill Reservoir. The BMP is failing due to karst soils and needs to be rebuilt and repaired.

History and Current Status:
 The County has done multiple temporary repairs to the structure; however, the repairs do not fix the ultimate problem.

Operating Budget Impacts:
 There should be no significant impact to the long term budget.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Vicinity Map

Arbordale Stormwater Facility (BMP 3A)

Project Type: BMP Improvements
District: 1

York County

Schedule of Activities	
Project Activities	Amount
A&E	\$ 200,000
Land	-
Construction	800,000
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 1,000,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 1,000,000
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Local Funding	
Total Funding:	\$ 1,000,000

CONTACT PERSON: Rob Krieger, Director of Public Works
PHONE: 757-890-3824

Solid Waste

York County
Proposed Capital Improvement Program Fiscal Years 2026 - 2031
Solid Waste Management Fund
<i>Maximize Outstanding Communications and Customer Service</i>

Page	Project	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
141	Roadway Maintenance	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
	Total:	<u>\$ 75,000</u>					

FY2026 Project Funding Sources

Charges for Services	\$ 75,000
Debt Financing	-
Total:	<u>\$ 75,000</u>

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Roadway Maintenance	STATUS: Proposed
PROJECT NUMBER: 615102	FUND: 1614
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Solid Waste
PROJECT TYPE: Gravel Roadway Maintenance	
PROJECT LOCATION: Waste Management	

Total programmed funding	Appropriated To Date	Programmed Funding					
		FY2026	FY2027	Non-Appropriated programmed CIP Funding			
		FY2028	FY2029	FY2030	FY2031		
\$ 450,000	N/A	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000

Description and Scope:
Amended lease agreement with BFI Transfer Systems of Virginia requires the County to maintain the gravel roads throughout the Waste Management facility as well as the citizen drop off area.

Purpose and Need:
Annual funding to purchase material needed for the roadways as well as maintain them.

History and Current Status:

Operating Budget Impacts:
There will be no operating impacts.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Repairs and maintenance	450,000
Total Budgetary Cost Estimate:	\$ 450,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 450,000
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Local Funding	-
Total Funding:	\$ 450,000

CONTACT PERSON: Rob Krieger, Director of Public Works
PHONE: 757-890-3824

Celebrating 250 Years

**YORK COUNTY
VA250**

Sail
Virginia
AT THE HEADQUARTERS OF
Yorktown 2026



Sewer

York County
Proposed Capital Improvement Program Fiscal Years 2026 - 2031
Sewer Fund
<i>Exemplary Public Safety</i>
<i>Environmental Stewardship with a Focus on Resiliency</i>
<i>Maximize Outstanding Communications and Customer Service</i>

Page	Project	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
145	Sewer Line Rehabilitation	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
147	Pump Station Rehabilitation	2,100,000	2,100,000	2,100,000	2,500,000	2,500,000	2,500,000
149	Emergency Generator Replacement	150,000	150,000	150,000	200,000	200,000	200,000
150	Sewer Line Extension	2,000,000	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000
152	Utilities Equipment Lifecycle Replacement	150,000	150,000	300,000	200,000	500,000	600,000
Total:		<u>\$ 5,900,000</u>	<u>\$ 5,400,000</u>	<u>\$ 5,050,000</u>	<u>\$ 5,400,000</u>	<u>\$ 5,700,000</u>	<u>\$ 5,800,000</u>

FY2026 Project Funding Sources

Charges for Services	\$ 3,425,000
Meals Tax (Sewer)	\$ 2,070,000
Debt Financing	-
Grants/Proffers/Other	
Use of (Return to) Reserves	<u>405,000</u>
Total:	<u>\$ 5,900,000</u>

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Sewer Line Rehabilitation	STATUS: Proposed
PROJECT NUMBER: 612101	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Construction	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$ 13,642,600	\$ 4,642,600	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000

Description and Scope:
 Emergency repairs, line replacement, slip lining, valve replacement, grouting, root removal, manhole rehabilitation, pavement repairs and easement restoration are required to continue the operation of a reliable sanitary sewer system and to comply with regulations.

Purpose and Need:
 Funds are required for the continued operation of a reliable sanitary sewer system and to comply with Management Operations and Maintenance, Sewer System Overflow Regulations & the Memorandum of Agreement with Hampton Roads Sanitation District/Environmental Protection Agency, Point Repairs, Lining & Line Replacement, Flow Monitoring & Hydraulic Model, Root Control & Manhole rehabilitation.

History and Current Status:
 The Department of Public Works is responsible for the operation, maintenance, design and construction of water and sewer systems throughout the County. These services are performed in compliance with local, state, and federal rules, regulations and standards, and in conformance with the approved *Utilities Strategic Capital Plan*.

Operating Budget Impacts:

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ 2,046,390
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Rehab Construction	11,596,210
Total Budgetary Cost Estimate:	\$ 13,642,600

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 9,000,000
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
	-
Prior Year Appropriations	4,642,600
Local Funding	-
Total Funding:	\$ 13,642,600

CONTACT PERSON: Rob Krieger, Director of Public Works
PHONE: 757-890-3824

**SEWER LINE REHABILITATION
FY 2026-2031**

Project I.D.: 612101

<u>FY2026</u>		\$1,500,000
1. Closed Circuit Television (CCTV) pipe inspections	\$1,100,000	
2. Sewer pipe re-lining / rehabilitation	\$400,000	
<u>FY2027</u>		\$1,500,000
1. Closed Circuit Television (CCTV) pipe inspections	\$1,000,000	
2. Sewer pipe re-lining / rehabilitation	\$500,000	
<u>FY2028</u>		\$1,500,000
1. Closed Circuit Television (CCTV) pipe inspections	\$900,000	
2. Sewer pipe re-lining / rehabilitation	\$600,000	
<u>FY2029</u>		\$1,500,000
1. Closed Circuit Television (CCTV) pipe inspections	\$800,000	
2. Sewer pipe re-lining / rehabilitation	\$700,000	
<u>FY2030</u>		\$1,500,000
1. Closed Circuit Television (CCTV) pipe inspections	\$800,000	
2. Sewer pipe re-lining / rehabilitation	\$700,000	
<u>FY2031</u>		\$1,500,000
1. Closed Circuit Television (CCTV) pipe inspections	\$800,000	
2. Sewer pipe re-lining / rehabilitation	\$700,000	

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Pump Station Rehabilitation	STATUS: Proposed
PROJECT NUMBER: 612102	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Construction	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$ 16,945,700	\$ 3,145,700	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000

Description and Scope:
 Rehabilitation of old stations with new pumps, electrical controls, generator replacement, wet well linings and emergency repairs are necessary to continue the operation of a reliable sanitary sewer system and to comply with regulations.

Purpose and Need:
 Funds are required for the continued operation of a reliable sanitary sewer system and to comply with Management Operations and Maintenance, Sewer System Overflow Regulations & the Memorandum of Agreement with Hampton Roads Sanitation District/Environmental Protection Agency, flow monitoring & hydraulic model, and flow monitoring equipment & pressure gauges. See attached notes for specific locations.

History and Current Status:
 The Department of Public Works is responsible for the operation, maintenance, design and construction of water and sewer systems throughout the County. These services are performed in compliance with local, state, and federal rules, regulations and standards, and in conformance with the approved *Utilities Strategic Capital Plan*.

Operating Budget Impacts:

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Construction	16,945,700
Total Budgetary Cost Estimate:	\$ 16,945,700
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 13,800,000
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	3,145,700
Local Funding	-
Total Funding:	\$ 16,945,700
CONTACT PERSON: Rob Krieger, Director of Public Works	
PHONE: 757-890-3824	

**PUMP STATION REHABILITATION
FY 2026-2031**

Project I.D.: 612102

<u>FY2026</u>		\$2,100,000
1. Mill Cove Lift Station Rehabilitation (PS# 33)	\$600,000	
2. Yorktown Road Pump Station Rehabilitation (PS# 17)	\$1,500,000	
<u>FY2027</u>		\$2,100,000
1. Yorktown Road Pump Station Rehabilitation (PS# 17)	\$1,500,000	
2. Running Man 1 Lift Station Rehabilitation (PS# 41)	\$600,000	
<u>FY2028</u>		\$2,100,000
1. Running Man 1 Lift Station Rehabilitation (PS# 41)	\$600,000	
2. Kiln Creek 2 Pump Station Rehabilitation (PS# 39)	\$1,500,000	
<u>FY2029</u>		\$2,500,000
1. Kiln Creek 2 Pump Station Rehabilitation (PS# 39)	\$1,500,000	
2. George Washington Inn Lift Station Rehabilitation (PS# 1)	\$1,000,000	
<u>FY2030</u>		\$2,500,000
1. George Washington Inn Lift Station Rehabilitation (PS# 1)	\$2,000,000	
2. Pinetree Road Pump Station Rehabilitation (PS# 3)	\$500,000	
<u>FY2031</u>		\$2,500,000
1. Pinetree Road Pump Station Rehabilitation (PS# 3)	\$1,000,000	
2. Cockletown Road Lift Station Rehabilitation (PS# 18)	\$1,500,000	

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Emergency Generator Replacement	STATUS: Proposed
PROJECT NUMBER: 612109	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Equipment	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$ 1,588,900	\$ 538,900	\$ 150,000	\$ 150,000	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000

Description and Scope:
 Program provides for the replacement of emergency power generation equipment (standby generators) and monitoring systems for wastewater pumping stations requiring continuous operation during storms or other events in which power may be lost.

Purpose and Need:
 Appropriation of funds provides for continued replacement of generators that have exceeded their supportable life span, which per the manufacturer's recommendation, is an average of 20-25 years. After that time, parts availability becomes the limiting factor for ensuring reliability and rapid repair for critical facilities.

History and Current Status:
 The Department of Public Works is responsible for the operation, maintenance, design and construction of water and sewer systems throughout the County. These services are performed in compliance with local, state, and federal rules, regulations and standards, and in conformance with the approved *Utilities Strategic Capital Plan*.

Operating Budget Impacts:
 Operating impact is minimal as these are replacements not additions.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

X	Maximize Outstanding Communications & Customer Service	X	Exemplary Public Safety
X	Environmental Stewardship with a Focus on Resiliency		Quality Technology Investments
	Excellent Educational Opportunities		Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	1,588,900
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	1,588,900

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 1,050,000
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	538,900
Local Funding	-
Total Funding:	1,588,900

CONTACT PERSON: Rob Krieger, Director of Public Works
PHONE: 757-890-3824

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Sewer Line Extension	STATUS: Proposed
PROJECT NUMBER: 612126	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Construction	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$ 11,349,100	\$ 3,849,100	\$ 2,000,000	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

Description and Scope:
 New sanitary sewer extension projects to replace residential and commercial on-site sewerage treatment "septic tanks."

Purpose and Need:
 Projects are required to mitigate the health and environmental concerns caused by failing/aging residential and commercial septic tanks. See attached notes for specific project locations.

History and Current Status:
 The Department of Public Works is responsible for the operation, maintenance, design and construction of water and sewer systems throughout the County. These services are performed in compliance with local, state, and federal rules, regulations and standards, and in conformance with the approved *Utilities Strategic Capital Plan*.

Operating Budget Impacts:
 Direct Impact & Indirect/Cumulative Impact - Projects typically add additional gravity, vacuum, or force main infrastructure and supporting lift/pump stations for operations and maintenance.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)			
X	Maximize Outstanding Communications & Customer Service		Exemplary Public Safety
X	Environmental Stewardship with a Focus on Resiliency		Quality Technology Investments
	Excellent Educational Opportunities		Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Construction	11,349,100
Total Budgetary Cost Estimate:	\$ 11,349,100
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 7,500,000
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	3,849,100
Local Funding	-
Total Funding:	\$ 11,349,100
CONTACT PERSON: Rob Krieger, Director of Public Works	
PHONE: 757-890-3824	

**SEWER LINE EXTENSION
FY 2026-2031**

Project I.D.: 612126

<u>FY2026</u>		\$2,000,000
1. Whites-Faulkner	\$1,000,000	
2. Springfield Road	\$1,000,000	
<u>FY2027</u>		\$1,500,000
1. Whites-Faulkner	\$1,000,000	
2. Springfield Road	\$500,000	
<u>FY2028</u>		\$1,000,000
1. Whites-Faulkner	\$1,000,000	
<u>FY2029</u>		\$1,000,000
1. Whites-Faulkner	\$1,000,000	
<u>FY2030</u>		\$1,000,000
1. Whites-Faulkner	\$1,000,000	
<u>FY2031</u>		\$1,000,000
1. Whites-Faulkner	\$1,000,000	

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Utilities Equipment Lifecycle Replacement	STATUS: Proposed
PROJECT NUMBER: 612127	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Equipment	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$ 1,900,000	N/A	\$ 150,000	\$ 150,000	\$ 300,000	\$ 200,000	\$ 500,000	\$ 600,000

Description and Scope:
 Lifecycle replacement of various pieces of equipment required to operate and maintain the County's sewer network.

Purpose and Need:
 Each piece of equipment is scheduled for replacement based on historical life expectancy and manufacturer recommendations. See attachment for specific pieces of equipment and associated replacement cost by fiscal year.

History and Current Status:
 The Department of Public Works is responsible for the operation, maintenance, design and construction of water and sewer systems throughout the County. These services are performed in compliance with local, state, and federal rules, regulations and standards, and in conformance with the approved *Utilities Strategic Capital Plan*.

Operating Budget Impacts:
 No operating impact, all items listed are replacement units.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	1,900,000
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 1,900,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 1,900,000
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Local Funding	-
Total Funding:	\$ 1,900,000
CONTACT PERSON: Rob Krieger, Director of Public Works	
PHONE: 757-890-3824	

**EQUIPMENT LIFECYCLE REPLACEMENT
FY 2026-2031**

Project I.D.: 612127

<u>FY2026</u>		\$150,000
1. Interstate Trailer (Model #40TDL)	\$50,000	
2. Emergency Sewer Bypass Pump (Godwin CD140)	\$100,000	
<u>FY2027</u>		\$150,000
1. Ford Utility Stepvan	\$150,000	
<u>FY2028</u>		\$300,000
1. 12 Ton International (Dual Axle) Dump Truck	\$300,000	
<u>FY2029</u>		\$200,000
1. John Deere 410J Backhoe	\$200,000	
<u>FY2030</u>		\$500,000
1. Combination Vacuum / Jetter Utility Truck	\$500,000	
<u>FY2031</u>		\$600,000
1. Close Circuit Television (CCTV) Truck	\$600,000	

Celebrating 250 Years

**YORK COUNTY
VA250**

Sail
Virginia
AT THE HEADQUARTERS OF
Yorktown
2026



Water

York County
Proposed Capital Improvement Program Fiscal Years 2026 - 2031
Water Fund
<i>Environmental Stewardship with a Focus on Resiliency</i>
<i>Maximize Outstanding Communications and Customer Service</i>

Page	Project	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
157	Charles Road Water Project	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -
	Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 500,000</u>	<u>\$ -</u>

FY2026 Project Funding Sources	
Charges for Services	\$ -
Meals Tax (Water)	-
Debt Financing	-
Use of (Return to) Reserves	-
Total:	<u>\$ -</u>

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Charles Road Water Project	STATUS: Proposed
PROJECT NUMBER: 614102	FUND: 1613
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Water
PROJECT TYPE: Construction	
PROJECT LOCATION: Charles Road	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$ 500,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -

Description and Scope:
New public water project to serve eight properties at the end of Charles Road.

Purpose and Need:
Appropriation necessary to fully fund the project.

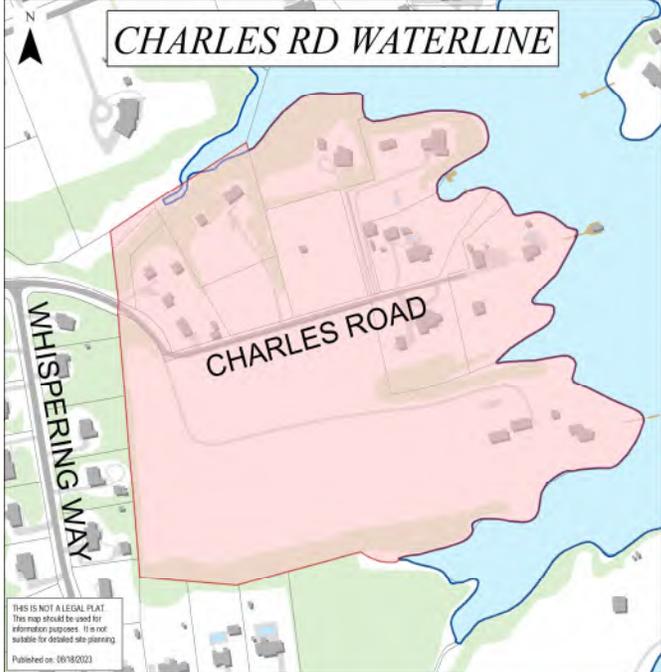
History and Current Status:
The Department of Public Works recently surveyed the property owners, with 5 out of the 8 property owners responding positively. Historically, the BOS policy was to have 65% of the developed properties and 35% of the undeveloped properties or a combination of the two prior to the County investing financial resources towards a water project.

Operating Budget Impacts:
Direct Impact & Indirect/Cumulative Impact - None, the completed water system will be turned over to Newport News Water Works for operation and maintenance.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings (figures based on quotes received)	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Construction	500,000
Total Budgetary Cost Estimate:	\$ 500,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 500,000
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Local Funding	-
Total Funding:	\$ 500,000

CONTACT PERSON: Rob Krieger, Director of Public Works
PHONE: 757-890-3824

Celebrating 250 Years

**YORK COUNTY
VA250**

Sail
Virginia
AT THE HEADQUARTERS OF
Yorktown
2026



Vehicle Maintenance

York County
Proposed Capital Improvement Program Fiscal Years 2026 - 2031
Vehicle Maintenance Fund
<i>Exemplary Public Safety</i>
<i>Environmental Stewardship with a Focus on Resiliency</i>
<i>Quality Technology Investments</i>
<i>Maximize Outstanding Communications and Customer Service</i>

Page	Project	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
161	Vehicle Lift Replacements	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
162	Vehicle Maintenance Shop Truck	-	200,000	-	-	-	-
163	Trolley Replacement	650,000	-	-	-	-	-
164	Dispenser Upgrades	-	-	-	-	200,000	-
Total:		<u>\$ 650,000</u>	<u>\$ 300,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 200,000</u>	<u>\$ -</u>

FY2026 Project Funding Sources

Charges for Services	\$ 100,000
Grants/Proffers/Other	500,000
Debt Financing	-
Use of (Return to) Reserves	<u>50,000</u>
Total:	<u>\$ 650,000</u>

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Vehicle Lift Replacements	STATUS: Proposed
PROJECT NUMBER: 620107	FUND: 1704
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Fleet Services
PROJECT TYPE: Replacement of aging vehicle and equipment lifts	
PROJECT LOCATION: Vehicle Maintenance	

Total programmed funding	Appropriated To Date	Programmed Funding				
		FY2026	FY2027	Non-Appropriated programmed CIP Funding		
		FY2028	FY2029	FY2030	FY2031	
\$ 100,000	N/A	\$ -	\$ 100,000	\$ -	\$ -	\$ -

Description and Scope:
 Funding is to replace aging lifts that are used on a daily basis to service County vehicles and equipment.

Purpose and Need:
 Vehicle lifts have a usual life of 15 years with proper preventative maintenance. Lifts will need to be replaced after they have reached their useful life to keep a safe working environment and reduce maintenance and down time.

History and Current Status:
 Vehicle maintenance is accounted for by the County via an internal service fund which functions as a reimbursement device. Its customers are user departments of the County and other governmental entities. Projects are funded primarily from user charges and interest earnings.

Operating Budget Impacts:
 This is replacement funding for current lifts which will exceed their life cycle.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input checked="" type="checkbox"/>	Exemplary Public Safety
<input type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	100,000
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 100,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 100,000
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Total Funding:	\$ 100,000

CONTACT PERSON: Rob Krieger, Director of Public Works
PHONE: 890-3824

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Vehicle Maintenance Shop Truck	STATUS: Proposed
PROJECT NUMBER: 620109	FUND: 1704
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Fleet
PROJECT TYPE: Vehicle Maintenance Shop Truck	
PROJECT LOCATION: Fleet Services	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$ 200,000	N/A	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -

Description and Scope:
 The funding is needed to replace the existing shop truck. Truck specs will be F550-F600 with heavy duty service body, Tommy lift and mobile crane.

Purpose and Need:
 By 2027 the shop truck will have reached its life expectancy and be due for replacement. This truck is necessary to work on heavier parts and vehicles. The truck is used daily for road call and call outs over night for the fire department.

History and Current Status:
 Vehicle Maintenance is the main provider of preventative maintenance for all County vehicles. The shop truck is essential for the quick response needed to get vehicle back in service. The current shop truck is a 2015, and by 2027 the vehicle will be 12 years old.

Operating Budget Impacts:
 The replacement of the shop truck will not affect the operating budget.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings (figures based on quotes received)	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Vehicle	200,000
Total Budgetary Cost Estimate:	\$ 200,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Local Funding	200,000
Total Funding:	\$ 200,000

CONTACT PERSON: Rob Krieger, Director of Public Works
PHONE: 757-890-3824

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Trolley Replacement	STATUS: Proposed
PROJECT NUMBER: 620111	FUND: 1704
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Fleet
PROJECT TYPE: Trolley	
PROJECT LOCATION: Yorktown and Riverwalk Landing	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
\$ 1,150,000	\$ 500,000	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:
 Funding is to add two smaller trolleys to the fleet. The funding of two additional trolleys is needed to service Yorktown with the increase in tourism and road closures due to expanded events.

Purpose and Need:
 The expected increase in ridership from ongoing tourism efforts, such as expanded events, presents increased road closures. Having two smaller trolleys will increase the maneuverability, efficiency, and timeliness of the trolley service in times of congestion due to increased visitations and event-related road closures. There is a discussion of reestablishing the Jamestown-Yorktown route on the parkway when this reopens. Additionally, a significant amount of requests to use the trolleys for special events and weddings has established a need to increase the fleet of trolleys.

History and Current Status:
 The two additional trolleys will be smaller units able to navigate the narrow roadways in Historic Yorktown and can run on propane. Both new engine platforms will greatly decrease our environmental impacts and reduce maintenance. The trolleys are an integral part of the visitor experience to Yorktown. In many ways, Yorktown has become synonymous with the free service provided. Keeping this service tradition alive is important in maintaining that quality service that our citizens value and visitors have come to expect.

Operating Budget Impacts:
 The addition of two trolleys will impact the operating budget by an estimated \$25,000 per trolley for fuel and maintenance.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings (figures based on quotes received)	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Vehicles	1,150,000
Total Budgetary Cost Estimate:	\$ 1,150,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	
WATA funding	500,000
Local Funding	650,000
Total Funding:	\$ 1,150,000

CONTACT PERSON: Rob Krieger, Director of Public Works
PHONE: 757-890-3824

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NAME: Dispenser Upgrade	STATUS: Proposed
PROJECT NUMBER: 620110	FUND: 1704
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Fleet
PROJECT TYPE: Fuel Site Upgrades	
PROJECT LOCATION: Fire Station 2 and Operations	

Total programmed funding	Appropriated To Date	Programmed Funding					
		FY2026	FY2027	Non-Appropriated programmed CIP Funding			
		FY2028	FY2029	FY2030	FY2031		
\$ 200,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -

Description and Scope:
This project is to upgrade the dispensers at the recently upgraded fuel sites Operations and Tabb.

Purpose and Need:
Gilbarco has discontinued the previously used fuel dispensers at fuel station Operations and Tabb. Bruton fuel station was installed with the new series. Gilbarco/Gasboy will stop servicing the dispensers after five years, and we will be required to upgrade the dispensers at that time. There are a total of six dispensers at the Operations fuel site and two dispensers at Tabb; current price is \$25,000 each.

History and Current Status:
Vehicle maintenance has recently upgraded all of the fuel stations. They are currently working but will need to move to new dispenser when the current models no longer are supported.

Operating Budget Impacts:
New dispensers will have little impact on the operating budget as they will be under warranty.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

Maximize Outstanding Communications & Customer Service		Exemplary Public Safety
Environmental Stewardship with a Focus on Resiliency	X	Quality Technology Investments
Excellent Educational Opportunities		Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	200,000
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate: \$ 200,000	
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Local Funding	200,000
Total Funding: \$ 200,000	
CONTACT PERSON: Joshua Green	
PHONE: 757-890-3846	