



YORK COUNTY FY2019-FY2024 ADOPTED CAPITAL IMPROVEMENTS PROGRAM



**Adopted
Capital Improvements Program
FY2019 - FY2024**

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BOARD OF SUPERVISORS
COUNTY OF YORK
YORKTOWN, VIRGINIA

Resolution

At a regular meeting of the York County Board of Supervisors held in York Hall, Yorktown, Virginia, on the 1st day of May, 2018:

<u>Present</u>	<u>Vote</u>
Sheila S. Noll, Chairman	Yea
Thomas G. Shepperd, Jr., Vice Chairman	Yea
Walter C. Zaremba	Yea
W. Chad Green	Yea
Jeffrey D. Wassmer	Yea

On motion of Mr. Zaremba, which carried 5:0, the following resolution was adopted:

A RESOLUTION TO ADOPT THE FISCAL YEAR 2019-2024 CAPITAL IMPROVEMENTS PROGRAM AS A LONG-RANGE PLANNING DOCUMENT

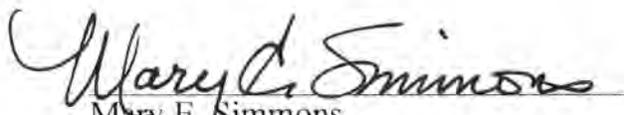
WHEREAS, in consideration of materials received from the departments and agencies of the County and direction from the Board of Supervisors, the County Administrator has developed a Proposed Fiscal Year 2019-2024 Capital Improvements Program; and

WHEREAS, the Capital Improvements Program serves as a long-range planning document subject each year to review and approval of funding by the Board of Supervisors; and

WHEREAS, such review has been completed for the fiscal year 2019-2024 Capital Improvements Program;

NOW, THEREFORE, BE IT RESOLVED by the York County Board of Supervisors this 1st day of May, 2018, that the County Administrator's proposed Fiscal Year 2019-2024 Capital Improvements Program be, and is hereby, adopted.

A Copy Teste:


Mary E. Simmons
Deputy Clerk

PLANNING COMMISSION
 COUNTY OF YORK
 YORKTOWN, VIRGINIA

Resolution

At a regular meeting of the York County Planning Commission held in the Board Room, York Hall, Yorktown, Virginia, on the 11th day of April, 2018:

<u>Present</u>	<u>Vote</u>
Montgoussaint E. Jons, Chair	Yes
Robert W. Peterman, Vice Chair	Yes
Glen D. Titus	Yes
Donald H. Phillips	Yes
Richard M. Myer, Jr.	Yes
Bruce R. Sturk	Yes
<u>Absent</u>	
Michael S. King	

On motion of Mr. Peterman, which carried 6:0, the following resolution was adopted:

A RESOLUTION TO CERTIFY CONFORMANCE OF THE PROPOSED YORK COUNTY CAPITAL IMPROVEMENTS PROGRAM FOR FISCAL YEARS 2019 THROUGH 2024 WITH THE YORK COUNTY COMPREHENSIVE PLAN

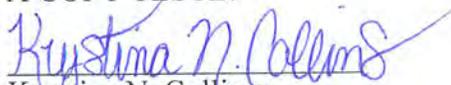
WHEREAS, Section 15.2-2232 of the *Code of Virginia* requires public facilities to be substantially in accord with the local comprehensive plan; and

WHEREAS, the York County Planning Commission has been requested to review the Capital Improvements Program for conformance with the Comprehensive Plan; and

WHEREAS, the Planning Commission finds that the projects contained in the proposed Capital Improvements Program will further the objectives and policies set forth in the Comprehensive Plan and not obstruct their attainment;

NOW, THEREFORE, BE IT RESOLVED by the York County Planning Commission this the 11th day of April, 2018, that it does hereby certify the York County, Virginia Proposed Capital Improvements Program for Fiscal Years 2019 through 2024 as being in conformance with *Charting the Course to 2035: The County of York Comprehensive Plan*.

A COPY TESTE:


 Krystina N. Collins
 Secretary

**Adopted
Capital Improvements Program
FY2019-FY2024**

Introduction

The County's Capital Improvements Program (CIP) is a six-year plan which addresses both repair and replacement of existing infrastructure as well as the construction or acquisition of new facilities and equipment to accommodate current and future demands for service. A capital expenditure must have an estimated expected useful life that exceeds one year and a cost of at least \$30,000 to qualify for inclusion in the CIP. The Board of Supervisors approves the six-year plan, however, the budget for only the first year is appropriated as part of the CIP.

The County's CIP is divided into five sections depending on the funding sources of the projects: General Fund, Vehicle Maintenance Fund, Solid Waste Fund, Water Utility Fund, and Sewer Utility Fund. The General Fund portion contains projects related to general governmental services in areas such as administrative services, facilities maintenance, public safety, parks and recreation, stormwater, and information technology. The Solid Waste Fund contains projects that support the County's trash and recycling programs.

Financing of the CIP is provided on a pay-as-you-go basis or through debt issuance. Pay-as-you-go funding is provided from several sources including current tax revenues, interest earnings, revenues from other governmental agencies, cash proffers, and user fees for projects in funds other than the General Fund. Local revenues make up approximately (90%) of the General Fund revenues and therefore are the primary revenue source used to fund the General Fund projects, either on a pay-as-you-go basis or through debt service. Occasionally grants are available to fund projects, such as Virginia Department of Transportation (VDOT) shared road projects and some parks and recreation projects. Debt funding may include general obligation bonds, revenue bonds, or lease financing.

The School Division's CIP is adopted by the School Superintendent and presented to the School Board for revisions prior to proposal for approval by the Board of Supervisors. The School Board's adopted CIP is included toward the end of this document.

The County has elected to debt finance all of the School Division's CIP projects that have useful life projections equal to or greater than the length of the debt financing. In Virginia, school divisions are not able to issue debt, so the County must issue debt on their behalf. School divisions do, however, record the assets procured with debt

financing. At the time the CIP budget is adopted, funding modeling is employed that reflects the current estimate of the amount of cash funding and debt financing that will be used to pay for the CIP projects. The funding sources included in the CIP document show the best estimates available at the time the document is prepared. However, circumstances are subject to change depending on cash funds available at the time the projects are undertaken. Whenever debt financing is indicated as a funding source, it is the County's intent to reimburse itself for any cash advanced prior to issuing the debt.

Methodology

The County's CIP process begins in July when departments are required to submit their projects for consideration for the next six year cycle. Between the months of September through December, the CIP review committee (Committee) meets to receive presentations and briefings from the various project requestors and to discuss project merits and priorities. The Committee includes representatives from County departments, senior management staff and the School Division. The amount of funding for the next year is provided by the County Administrator and committee members independently provide their recommendations regarding which projects should be included within those funding constraints. The recommendations are sent to the County Administrator for review and realignment if necessary. After completion of the review process, the County Administrator's adopted CIP is presented to the Board during a work session and also referred to the Planning Commission for certification of consistency with the Comprehensive Plan. The Board provides comments and makes recommendations for changes as it finds necessary. Adoption of the CIP occurs at the time the fiscal year operating budget is adopted in May.

Committee evaluation and discussion factors include the following criteria:

- Legal requirements
- Criticality based on health and safety factors and maintenance and capacity issues
- Support of the Board of Supervisors' strategic priorities
- Magnitude of the benefit obtained
- Operating budget impact

While the Committee receives briefings on projects adopted to be funded through Internal Service Funds (e.g., Vehicle Maintenance) and Enterprise Funds (e.g., Solid Waste, Sewer), it does not undertake a prioritization process for those projects since, for the most part, their prioritization and sequencing is determined in accordance with the evaluation criteria approved by the Board of Supervisors and the cash flow models for the specific funds. Likewise, the Committee does not adjust the projects and priorities adopted by

School Division representatives, as long as the projects adopted fall within the planning allocation amounts provided by the County.

FY 2019 Adopted CIP Projects

Following is a brief description of the capital projects that are adopted for fiscal year 2019 along with the Board of Supervisors' strategic priorities that are addressed and the amount of funding adopted. Submissions from the departments are included in this document and provide additional details about the projects as well as projects and amounts adopted for the remainder of the six year plan.

GENERAL FUND SUPPORTED PROJECTS

Public Safety Projects

Sheriff's Office:

Exemplary Public Safety

Excellent Customer Service

Effective and Outstanding Communications and Civic Engagement

PS-8919: Mobile Data Terminals (MDT's)

\$900,000

Funding is adopted to replace 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. Use of MDTs increases the efficiency and effectiveness of the department and protects sensitive information.

Fire & Life Safety:

Exemplary Public Safety

Excellent Customer Service

Effective and Outstanding Communications and Civic Engagement

PS-8406: Backup Power – Emergency Shelter & Disaster Support

\$250,000

Funding is adopted to provide necessary upgrades and replacements for current shelter back-up power capabilities, in particular, the Grafton School Complex which is the County's primary disaster shelter.

PS-8426: Fire Apparatus

\$1,500,000

Funding is adopted to replace existing older, less reliable apparatus which will provide improved operational reliability and result in less down time related to increased maintenance and reliance on parts availability.

PS-8429: Grafton Fire Station Replacement

\$22,980

Funding is adopted to cover the construction management cost associated with Grafton Fire Station Replacement.

PS-8482: Biomedical Equipment

\$90,000

The Virginia Department of Health (VDS) requires specific equipment for the delivery of emergency medical services. There is an on-going 10-year (average) replacement cycle for biomedical equipment such as cardiac monitoring/defibrillation devices and suction and intubation devices. Funding is adopted to aggregate the amount needed at the required replacement cycle to avoid the necessity of appropriating a large amount in any given year.

Emergency Communication and Radio Maintenance:

Exemplary Public Safety

Excellent Customer Service

Effective and Outstanding Communications and Civic Engagement

EC-8120: Regional Radio Project

\$500,000

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 adopted 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.

EC-8170: County Fire Alarm System

\$60,000

Funding is adopted for the 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.

EC-8180: Dispatch Console Furniture Replacement

\$50,000

Funding will support the replacement of the consoles located inside the Emergency Communications Center. The consoles are in use 24/7/365 and are 14 years old.

Management Services Projects

Quality Economic Development

Excellent Customer Service

EcD-8190: General Economic Development Activities

\$250,000

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

FS-8910: Financial Software Replacement

\$800,000

Funding will support the continuation of the multi-phase, County financial software replacement project which include systems such as accounting, purchasing, payroll, budget, human resources, utility billing and possibly Treasurer and Commissioner of the Revenue operations. During fiscal year 2017, \$2M was appropriated from reserves to fund the majority of the purchase.

Education and Education Services Projects

Quality Educational Opportunities

Excellent Customer Service

Effective and Outstanding Communications and Civic Engagement

ED-8822: Yorktown Library Expansion

\$322,980

Funding is adopted for the architectural and engineering phase of the Yorktown Library project. The 10,000 square feet expansion with remodeling of 9,000 square feet of existing space will accommodate patron and programming needs.

Public Works Projects

Quality Economic Development

Excellent Customer Service

Environmental Stewardship

Exemplary Public Safety

Quality Educational Opportunities

PW-8620: Tennis/Basketball Court Repair

\$50,000

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.

PW-8630: HVAC Replacement

\$425,000

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

PW-8640: Parking Lot Repair

\$425,000

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.

PW-8642: Building Maintenance & Repair

\$400,000

Project components include: floor covering replacement; painting and miscellaneous repairs and other maintenance; equipment and appliance replacements in various buildings; and, conversion of parking lot lighting to LED to enhance energy efficiency and cost-savings.

PW-8643: Disability Compliance

\$50,000

Project involves upgrading sidewalks, picnic tables and site fixtures to remove accessibility barriers and to meet standards for access and use by persons with disabilities.

PW-8661: Major Grounds, Repair & Maintenance

\$100,000

Capital maintenance projects include brick paver repair, fence repair, bench and trash container replacement, repairs to dock and piers at Riverwalk Landing and re-lamping of athletic field lights.

PW-8663: Grounds Maintenance Machinery & Equipment Replacement

\$50,000

Funding supports the scheduled replacement of grounds maintenance equipment (tractors, etc.) based on useful life and serviceability assessments.

PW-8711: Security in Public Buildings

\$40,000

Funding will support an assessment of all County buildings and installation of appropriate security features and measures (locks, distress alarms, etc.) necessary to ensure employee and public safety.

Community Services Projects

Quality Economic Development

Excellent Customer Service

Effective and Outstanding Communications and Civic Engagement

CS-8815: Yorktown Improvements

\$100,000

Funding will support improvements to the Yorktown beach area.

CS-8150: Yorktown Trolley Replacements

\$700,000

Funding will replace two Trolleys that were originally acquired through a grant via the Congestion Mitigation & Air Quality (CMAQ) grant in 1999 and Williamsburg Area Transit Authority (WATA) grant in 2006. One of the replacement Trolleys will be acquired via a new WATA grant and the other will be acquired through a purchase by the County of York.

STORMWATER FUND PROJECTS

Environmental Stewardship

Excellent Customer Service

Quality Economic Development

The following stormwater projects are adopted for FY2019:

Project Number	Project Name	Adopted Funding
ES-617	Greensprings Stream Restoration	\$300,000
ES-632	Victory Industrial Park / Rt 17 Culverts	50,000
ES-634	Goodwin Neck / Rosewood	550,000
ES-636	Wormley Creek Headwaters Edgehill	1,140,000
ES-644	Siege Lane – Flood Prevention	50,000
ES-648	Charles Brown Park Stream Restoration	600,000
ES-8568	Equipment Replacement	20,000
ES-90912	In-House Stormwater Construction/Maintenance Projects	<u>200,000</u>
	Total FY2019 Funding	\$2,910,000

SOLID WASTE FUND PROJECTS

Excellent Customer Service

Environmental Stewardship

ES-8150: Knuckle Boom Trucks

\$150,000

Funding is adopted for the replacement of a 2002 knuckle boom truck used for collection of large yard debris, leaf collection and during emergency storm debris clean-up.

SEWER FUND PROJECTS

Environmental Stewardship

Excellent Customer Service

Quality Economic Development

The following sewer and sewer fund related projects are adopted for FY2019:

Project Number	Project Name	Adopted Funding
ES-511	National Lane Area	\$ 550,000
ES-520	Payne's Road	350,000
ES-8500	Sewer Line Rehabilitation	1,250,000
ES-8502	Pump Station Rehabilitation	943,097
ES-8504	SCADA Automated Control Monitoring System Replacement	1,500,000
ES-8513	Excavator Replacement	125,000
ES-8514	Tandem Dump Truck Replacement	250,000
ES-8515	Emergency Generator Replacement	125,000
ES-8522	By-Pass Pump	100,000
ES-8523	Hollywood Pump Station Rehabilitation	800,000
ES-8524	Wormley Creek Force Main	175,000
ES-8525	By-Pass Road Sewer Line Rehabilitation & Stream Restoration	<u>200,000</u>
	Total FY2019 Funding	\$6,368,097

Administrative Services

County of York, Virginia
Capital Improvement Program Submissions Fiscal Years 2019 - 2024
Administrative Services
<i>Exemplary Public Safety</i>
<i>Excellent Customer Service</i>
<i>Quality Educational Opportunities</i>
<i>Environmental Stewardship</i>
<i>Effective and Outstanding Communications and Civic Engagement</i>

Page	Proj#	Project	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
14	CA-8180	Building Replacement (Study, Building & Renovation)	\$ -	\$ 1,000,000	\$ 750,000	\$ 15,000,000	\$ -	\$ 10,000,000
15	EB-8110	Voting Machine Replacements	-	-	-	-	375,000	-
		Video Services Studio & York Hall						
16	GA-8102	Equipment Replacements	-	130,000	130,000	150,000	-	375,000
		Administrative Services Total:	<u>\$ -</u>	<u>\$ 1,130,000</u>	<u>\$ 880,000</u>	<u>\$ 15,150,000</u>	<u>\$ 375,000</u>	<u>\$ 10,375,000</u>

FY2019 Project Funding Sources

General Fund	\$ -
Debt Financing	-
	<u>\$ -</u>

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: CA-8180	PROJECT NAME: Building Replacement	STATUS: Adopted
CATEGORY: Admin Svcs	DEPARTMENT: Administrative Services	DIVISION: County Admin
PROJECT TYPE: Study, Building and Renovation		FUND: 79
PROJECT LOCATION: Countywide		

Requested Total Project Cost	Appropriated To Date	Programmed Funding							Future Funding
		FY2019	FY2020	FY2021	Non-Appropriated programmed CIP Funding			FY2024	
					FY2022	FY2023			
\$ 26,850,000	\$ 100,000	\$ -	\$ 1,000,000	\$ 750,000	\$ 15,000,000	\$ -	\$ 10,000,000	\$ -	

Description and Scope:
Funding is provided for an outside agency to perform a space utilization analysis on the County government buildings, reviewing current usage/functionality and determining future needs.

Purpose and Need:
Funding would provide additional engineering and or resources for renovations recommended as a result of the space study.

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 organizations needs. \$100,000 was appropriated in FY2017 to begin this process.

Operating Budget Impacts:
Assuming a building is built as a result of the study building maintenance and utilities would increase.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)			
	Effective & Outstanding Communications & Civic Engagement	X	Exemplary Public Safety
X	Excellent Customer Service	X	Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Schedule of Activities			
Project Activities	From	To	Amount
A&E			\$ -
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
For further engineering and or renovation based on space study recommendation	FY2020	FY2024	\$ 26,750,000
			\$ -
Total Budgetary Cost Estimate:			\$ 26,750,000
Means of Financing			
Funding Subclass	Amount		
Program Support/Revenue	\$ -		
Financing/Debt Issuance	\$ -		
Federal & State (i.e. grants, compensation board, etc.)	\$ -		
Local Funding	\$ 26,750,000		
Total Funding:			\$ 26,750,000
CONTACT PERSON: Brian Woodward, Director of Public Works			
PHONE: 890-3750			

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: EB-8110	PROJECT NAME: Replacement of Voting Machines	STATUS: Adopted
CATEGORY: Admin Svcs	DEPARTMENT: Administration Services	DIVISION: Electoral Board
PROJECT TYPE: Equipment Replacement		FUND: 79
PROJECT LOCATION: Countywide		

Total Project Cost	Appropriated To Date	Programmed Funding						
		FY2019	FY2020	FY2021	Non-Appropriated programmed CIP Funding			Future Funding
		FY2022	FY2023	FY2024				
\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ -	\$ -

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

Purpose and Need:
Va. Code § 24.2-626 and § 24.2-626.1 requires York County to provide a voting system for the public to vote, including capability for voters with disabilities, particularly visual impairments. 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 mark in the FY2023 CIP. Should our current system prove more durable, it is easier to delay our request on a yearly basis, but ten years is a standard expected lifetime.

History and Current Status:
The current voting machines were purchased in FY2015. These new machines should be expected to last about ten years. 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 County needs to plan now for the future replacement of voting machines.

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"/>	Effective & Outstanding Communications & Civic Engagement	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Excellent Customer Service	<input type="checkbox"/>	Environmental Stewardship
<input type="checkbox"/>	Quality Educational Opportunities	<input type="checkbox"/>	



Schedule of Activities		
Project Activities	From - To	Amount
A&E		\$ -
Land		\$ -
Building		\$ -
Furnishings		\$ -
Equipment	FY2023 - FY2023	\$ 375,000
Contingencies		\$ -
Other: Please explain below		\$ -
		\$ -
		\$ -
Total Budgetary Cost Estimate:		\$ 375,000

Means of Financing		
Funding Subclass	Amount	
Program Support/Revenue	\$ -	
Financing/Debt Issuance	\$ -	
Federal & State (i.e. grants, compensation board, etc.)	\$ -	
Local Funding	\$ 375,000	
Total Funding:		\$ 375,000

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

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: GA-8102	PROJECT NAME: Video Services Equipment	STATUS: Adopted
CATEGORY: Admin Svcs	DEPARTMENT: Administrative Services	DIVISION: Video Svcs
PROJECT TYPE: Equipment Replacements		FUND: 79
PROJECT LOCATION: Video Services Studio & York Hall		

Total Project Cost	Appropriated To Date	Programmed Funding						
		FY2019	FY2020	FY2021	Non-Appropriated programmed CIP Funding		FY2024	Future Funding
\$ 785,000	\$ -	\$ -	\$ 130,000	\$ 130,000	\$ 150,000	\$ -	\$ 375,000	\$ -

Description and Scope:
 Funding represents the County's share for the replacement of equipment for the video services operations with an estimated useful life of seven years and studio facility improvements. The studio equipment helps Video Services provide information to York County residents and students. Equipment includes servers, on-air programming, cameras, lenses, viewfinders, camera control units, studio lighting, cables, switchers, projectors, touch screens, Crestron, etc. Project is eligible for school funding at 50%.

Purpose and Need:
 • Equipment currently in use will have reached end of useful life (7 years). New electronics technology will require upgrade of equipment and a dedicated fiber link from York Hall. Equipment will be outdated and no longer supported. Studio space has not been updated in over twenty years. Current studio lighting fixtures are a mixture of incandescent fixtures that are 20 years old and studio fluorescents that are 15 years old. Sound proofing is also needed to get full use of the space.

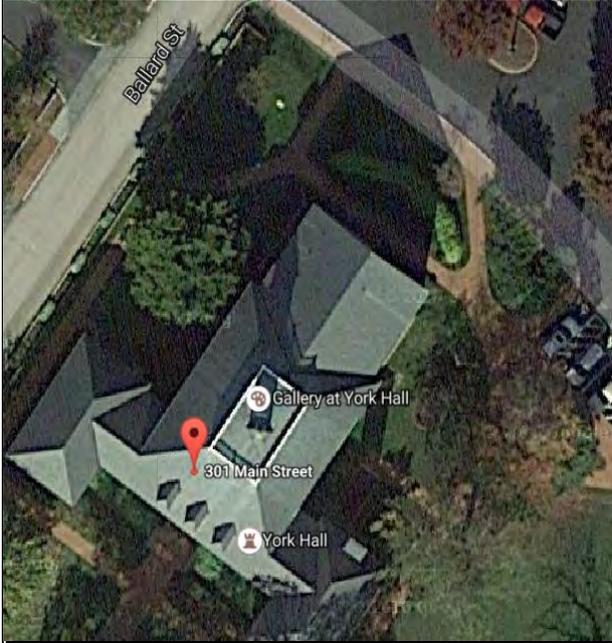
History and Current Status:
 Most of this equipment is on a regular replacement cycle. Adding a fiber link is due to increasing bandwidth uses because of larger video files caused by HD and eventually 4K. Some of the lighting fixtures are beginning to fail.

Operating Budget Impacts:
 Replacing the studio lighting system in 2020 will result in minimal energy savings for the school system. Replacing equipment reduces need for repairs of older equipment. No other operating budget impact is expected.

Anticipated Performance/Outcome Measures:
 Replacing the equipment maintains high quality video and signal standards and minimizes the need for day to day repair and maintenance. Replacing lighting and adding sound proofing expands production possibilities for the studio.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Effective & Outstanding Communications & Civic Engagement	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Excellent Customer Service	<input type="checkbox"/>	Environmental Stewardship
<input checked="" type="checkbox"/>	Quality Educational Opportunities	<input type="checkbox"/>	



Schedule of Activities			
Project Activities	From - To		Amount
Equipment:			
YHS Equipment, Lighting, Studio Cameras & Fib	FY2020	FY2020	\$ 130,000
On-Air Programming System*	FY2021	FY2021	\$ 130,000
Studio Equipment*	FY2022	FY2022	\$ 150,000
York Hall Video, Audio and Presentation Equip	FY2024	FY2024	\$ 375,000
			\$ -
*Eligible for School funding at 50%			\$ -
Total Budgetary Cost Estimate:			\$ 785,000

Means of Financing	
Funding Subclass	Amount
School Funding	\$ 205,000
Local Funding	\$ 580,000
	\$ -
	\$ -
Total Funding:	\$ 785,000

CONTACT PERSON: Randy Williford, Video Services Manager
PHONE: 890-3892

Public Safety Sheriff's Office

County of York, Virginia
Capital Improvement Program Submissions Fiscal Years 2019 - 2024
Public Safety - Sheriff's Office
<i>Exemplary Public Safety</i>
<i>Excellent Customer Service</i>

Page	Proj#	Project	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
		York-Poquoson Courthouse X-Ray Machine						
19	PS-8110	Replacement	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ -
20	PS-8919	Sheriff Mobile Data Terminals Replacement	900,000	-	-	-	-	-
		Automated External Defibrillator (AED)						
21	PS-8928	Replacement	-	-	-	107,000	-	-
		Sheriff's Office Total:	<u>\$ 900,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 162,000</u>	<u>\$ -</u>	<u>\$ -</u>

FY2019 Project Funding Sources

General Fund	\$ 900,000
Debt Financing	<u>\$ -</u>
	<u>\$ 900,000</u>

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: PS-8110	PROJECT NAME: X-Ray Machine Replacement	STATUS: Adopted
CATEGORY: Public Safety	DEPARTMENT: Sheriff's Office	DIVISION: Sheriff's Office
PROJECT TYPE: X-Ray Machine		FUND: 79
PROJECT LOCATION: York-Poquoson Courthouse		

Requested Total Project Cost	Appropriated To Date	Programmed Funding					
		FY2019	FY2020	FY2021	Non-Appropriated programmed CIP Funding		Future Funding
		FY2022	FY2023	FY2024			
\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ -

Description and Scope:

- X-Ray Package Scanning Security System with Control Screening:
 - Hi-Scan 6040i System = \$28,500
 - 1/2 meter roller table = \$1,000
 - 1 meter roller table = \$1,000
 - Shipping/Crate charge = \$500
 - Removal and Disposal of existing system = \$1,000
- Metal Detector:
 - HI-PE Multi Zone = \$6,300
- Annual Maintenance = \$4,400

Purpose and Need:

The York-Poquoson Circuit Courthouse is the center of the criminal justice system for the County and the City of Poquoson. The courthouse hears cases in Juvenile & Domestic Relations, General District criminal and civil, and Circuit Court criminal and civil cases. The ability to detect metal and x-ray all packages, personal belongings, and every person prior to admittance into the courthouse is essential to providing a secure environment. Without the x-ray machine and metal detector the employees and citizen would be at risk of individuals wanting to cause harm and disruption to the operations of the criminal justice system.

History and Current Status:

Funding is for the replacement of the x-ray machine and metal detector. The system is used to x-ray all packages and personal belongings for admittance into the courthouse providing a secure environment. The County will request 19.9% support from the City of Poquoson.

Operating Budget Impacts:

After the life span of the units the repairs become more costly. It is more cost effective to replace the machines than to continue to repair them. In addition, maintenance costs increase with the age of the units.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

	Effective & Outstanding Communications & Civic Engagement	X	Exemplary Public Safety
X	Excellent Customer Service		Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Schedule of Activities

Project Activities	From	To	Amount
A&E			\$ -
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment	FY2022	FY2022	\$ 38,300
Contingencies			\$ -
Other: Please see below			\$ -
Annual Maintenance	FY2022	FY2022	\$ 4,400
CPI 3.1	FY2022	FY2022	\$ 12,300
Total Budgetary Cost Estimate:			\$ 55,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal & State (i.e. grants, compensation board, etc.)	\$ -
Local Funding	\$ 55,000
Total Funding:	\$ 55,000

CONTACT PERSON: Danny Diggs, Sheriff
PHONE: 890-3677

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: PS-8919	PROJECT NAME: Mobile Data Terminals	STATUS: Adopted
CATEGORY: Public Safety	DEPARTMENT: Sheriff's Office	DIVISION: Sheriff's Office
PROJECT TYPE: Mobile Data Terminals Replacement		FUND: 79
PROJECT LOCATION: Countywide		

Requested Total Project Cost		Appropriated To Date		Programmed Funding						
				Non-Appropriated programmed CIP Funding						
				FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Future Funding
\$ 900,000	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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 FY2013 and has an estimated useful life of seven 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 six 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 seven years.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

	Effective & Outstanding Communications & Civic Engagement	X	Exemplary Public Safety
X	Excellent Customer Service		Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Schedule of Activities			
Project Activities	From - To		Amount
A&E			\$ -
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment	FY2019	FY2019	\$ 700,000
Contingencies			\$ -
Other: Please explain below			\$ -
CPI (6X) + 10% increase	FY2019	FY2019	\$ 200,000
			\$ -
Total Budgetary Cost Estimate:			\$ 900,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal & State (i.e. grants, compensation board, etc.)	\$ -
Local Funding	\$ 900,000
Total Funding:	\$ 900,000

CONTACT PERSON: Danny Diggs, Sheriff
PHONE: 890-3677

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: PS-8928	PROJECT NAME: Automated External Defibrillator	STATUS: Adopted
CATEGORY: Public Safety	DEPARTMENT: Sheriff's Office	DIVISION: Sheriff's Office
PROJECT TYPE: Automated External Defibrillator Replacement		FUND: 79
PROJECT LOCATION: Countywide		

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Future Funding
\$ 107,000	\$ -	\$ -	\$ -	\$ -	\$ 107,000	\$ -	\$ -	\$ -

Description and Scope:
Funding is for the replacement of automated external defibrillators (AEDs) used in patrol vehicles for first responders.

Purpose and Need:
An AED is a portable device that checks the heart rhythm and can send an electric shock to the heart to try to restore a normal rhythm. AEDs are used to treat sudden cardiac arrest.

History and Current Status:
The Sheriff has a total of 92 AED's to be used in the patrol vehicles for first responders. It is recommended that they be replaced every 8-10 years by the manufacturer to ensure reliability in emergency situations. Reliability of this equipment is critical to ensure an adequate level of emergency care for our County citizens who need it. Exceeding the recommended replacement intervals will increase the likelihood of potentially not being able to administer the life-saving care that the AED's provide.

Operating Budget Impacts:
The replacement schedule for AED's is every eight years.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

	Effective & Outstanding Communications & Civic Engagement	X	Exemplary Public Safety
X	Excellent Customer Service		Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Schedule of Activities			
Project Activities	From - To		Amount
A&E			\$ -
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment	FY2022	FY2022	\$ 107,000
Contingencies			\$ -
Other: Please explain below			\$ -
			\$ -
			\$ -
Total Budgetary Cost Estimate:			\$ 107,000
Means of Financing			
Funding Subclass	Amount		
Program Support/Revenue	align="right">\$ -		
Financing/Debt Issuance	align="right">\$ -		
Federal & State (i.e. grants, compensation board, etc.)	align="right">\$ -		
Local Funding	align="right">\$ 107,000		
Total Funding:			\$ 107,000
CONTACT PERSON:	Danny Diggs, Sheriff		
PHONE:	890-3677		

Public Safety

Fire & Life Safety

County of York, Virginia
Capital Improvement Program Submissions Fiscal Years 2019 - 2024
Public Safety - Fire & Life Safety
<i>Exemplary Public Safety</i>
<i>Excellent Customer Service</i>
<i>Effective and Outstanding Communications and Civic Engagement</i>

Page	Proj#	Project	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
24	PS-8115	Replacement of Patient Stretchers/Stairchairs	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
25	PS-8406	Backup Power - Emergency Shelter & Disaster Support	250,000	250,000	125,000	125,000	150,000	150,000
26	PS-8426	Fire Apparatus Replacement	1,500,000	1,500,000	1,500,000	1,340,000	1,310,000	1,220,000
27	PS-8429	Grafton Fire Station Replacement	22,980	0	0	0	0	0
28	PS-8482	Biomedical Equipment	90,000	100,000	100,000	110,000	90,000	130,000
Fire & Life Safety Total:			<u>\$ 1,862,980</u>	<u>\$ 1,950,000</u>	<u>\$ 1,825,000</u>	<u>\$ 1,575,000</u>	<u>\$ 1,550,000</u>	<u>\$ 1,500,000</u>

FY2019 Project Funding Sources

General Fund	\$ 712,980
Debt Financing	<u>\$ 1,150,000</u>
	<u>\$ 1,862,980</u>

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: PS-8115	PROJECT NAME: Patient Stretchers/Stairchairs	STATUS: Adopted
CATEGORY: Public Safety	DEPARTMENT: Fire and Life Safety	DIVISION: FLS
PROJECT TYPE: Replacement of Patient Stretchers/Stairchairs		FUND: 79
PROJECT LOCATION: Countywide		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	
\$ 200,000	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -

Description and Scope:

Funding is for the seven-year replacement plan (in accordance with the U.S. Food & Drug Administration (FDA) and manufacturer recommendations) for stretchers and stair chairs (patient movement/transportation devices). The Virginia Department of Health (VDH) requires this equipment in all vehicles used for delivering advance life support emergency medical services. This equipment provides the mechanism for safely and securely moving/transporting injured/ill patients. The funding represents the replacement of five stretchers and five stairchairs each year. 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 seven-year service life due for replacement in FY2020 (5 cots/5 chairs) and FY2021 (5 cots/5 chairs) for EMS "standard of care" to our community.

History and Current Status:

On-going seven-year (average) replacement for stretchers (cots) and stairchairs (chairs) according to U.S. FDA requirements and manufacturer recommendations. 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 (EMS) care and ensure that it meets the latest standard of care. Ensures safe and reliable equipment.

STRATEGIC PRIORITIES: (Check all applicable)

	Effective & Outstanding Communications & Civic Engagement	X	Exemplary Public Safety
X	Excellent Customer Service		Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Schedule of Activities

Project Activities	From	To	Amount
A&E			\$ -
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment	FY2020	FY2021	\$ 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 (i.e., grants, compensation board, etc.)	\$ -
Local Funding	\$ 200,000
Total Funding:	\$ 200,000

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

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: PS-8406	PROJECT NAME: Emergency Sheltering & Disaster Support	STATUS: Adopted
CATEGORY: Public Safety	DEPARTMENT: Fire and Life Safety	DIVISION: FLS
PROJECT TYPE: Backup Power to Emergency Sheltering & Disaster Support		FUND: 79
PROJECT LOCATION: County's Disaster Shelter		

Requested Total Project Cost	Appropriated To Date	Programmed Funding						
		FY2019	FY2020	FY2021	Non-Appropriated programmed CIP Funding			Future Funding
					FY2022	FY2023	FY2024	
\$ 1,300,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 125,000	\$ 125,000	\$ 150,000	\$ 150,000	\$ -

Description and Scope:
 Funding is to provide necessary upgrades and replacements for current shelter back-up power capabilities, in particular, the Grafton School Complex which is the County's primary disaster shelter. Grant opportunities will be sought and pursued as a potential funding source for this project.

Purpose and Need:
 Hurricane/severe weather lessons learned indicate it is critical to provide back-up power to shelters, refuges of last resort, mass feeding and "point of distribution" sites, and facilities/operations to support response and recovery.

History and Current Status:
 Adopted in FY2014-FY2023 CIP to upgrade/replace current emergency/disaster shelter back-up power capabilities at Grafton School Complex due to current insufficient back-up power capabilities.

Operating Budget Impacts:
 Disaster shelter space does not have adequate back-up power capabilities and failure to upgrade/replace could result in less than optimum capability for a primary disaster shelter.

Anticipated Performance/Outcome Measures:
 Ensures back-up emergency power for critical disaster shelter capabilities.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Effective & Outstanding Communications & Civic Engagement	<input checked="" type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Excellent Customer Service		Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Schedule of Activities			
Project Activities	From - To		Amount
A&E			\$ -
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment	FY2019	FY2024	\$ 1,050,000
Contingencies			\$ -
Other: Please explain below			\$ -
			\$ -
			\$ -
Total Budgetary Cost Estimate:			\$ 1,050,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal & State (i.e. grants, compensation boards, etc.)	\$ -
Local Funding	\$ 1,050,000
Total Funding:	\$ 1,050,000

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

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: PS-8426	PROJECT NAME: Fire Apparatus	STATUS: Adopted
CATEGORY: Public Safety	DEPARTMENT: Fire and Life Safety	DIVISION: FLS
PROJECT TYPE: Replacement of Fire Apparatus		FUND: 79
PROJECT LOCATION: Countywide		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Future Funding
\$ 11,370,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,340,000	\$ 1,310,000	\$ 1,220,000	\$ 1,500,000

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, the CIP has been adjusted to allow for a "smoothed" funding process which results in improved management of necessary replacements. During this period, funding would cover replacement of various pumpers-pumper/tankers, an aerial ladder and advanced life support medic units.

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. In the future funding section \$1,500,000 was indicated--it should be noted, however, that would only be for one year and is indicative of the CIP "smoothing" approach. It should also be noted that the actual amount may require adjustment due to cost increases, inflation etc. as the funding years get closer.

Operating Budget Impacts:

This CIP is for the replacement of existing older, less reliable apparatus. Improved operational reliability, parts availability and maintenance is expected to be realized.

Anticipated Performance/Outcome Measures:

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

STRATEGIC PRIORITIES: (Check all applicable)

	Effective & Outstanding Communications & Civic Engagement	X	Exemplary Public Safety
X	Excellent Customer Service		Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Schedule of Activities

Project Activities	From - To	Amount
A&E		\$ -
Land		\$ -
Building		\$ -
Furnishings		\$ -
Equipment	FY2019 - FY2025	\$ 9,870,000
Contingencies		\$ -
Other: Please explain below		\$ -
Total Budgetary Cost Estimate:		\$ 9,870,000

Means of Financing

Funding Subclass	Amount	
Program Support/Revenue	\$ -	
Financing/Debt Issuance	\$ 6,900,000	
Federal & State (i.e., grants, compensation board, etc.)	\$ -	
Local Funding	\$ 2,970,000	
Total Funding:		\$ 9,870,000

CONTACT PERSON: Stephen P. Kopczyński, Fire Chief/Director

PHONE: 890-3612

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: PS-8429	PROJECT NAME: Grafton Fire Station Replacement	STATUS: Adopted
CATEGORY: Public Safety	DEPARTMENT: Fire and Life Safety	DIVISION: FLS
PROJECT TYPE: Construction		FUND: 79
PROJECT LOCATION: Northwest corner of Dare Road and North Constitution Drive		

Requested Total Project Cost		Appropriated To Date		Programmed Funding				
				Non-Appropriated programmed CIP Funding				
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Future Funding
\$ 6,197,980	\$ 6,175,000	\$ 22,980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:
Continuing of construction funding (phase 2) for new/replacement fire station to replace the 55+ year old existing fire station with a new/replacement fire station.

Purpose and Need:
To ensure continued adequate delivery of fire and rescue service throughout the County in a timely and effective manner, this project will replace Grafton Fire Station One with a new facility built on land acquired by the County. The Grafton Fire Station is the Southern District fire station that not only responds in its own "first due area," but provides the required support to the Tabb, Yorktown, and Seaford Fire Stations. It houses multiple response vehicles and associated personnel for this mission.

History and Current Status:
Because of age and design, the apparatus bay and working/living areas are overcrowded. There is insufficient space for required apparatus, classroom/physical fitness training, offices, storage, dormitory accommodations or parking. With an overcrowded apparatus bay, the safe movement of members for emergency response is hindered (less than a foot of available space between vehicles in some cases). Response times can be delayed because of the need to move units out of the station in order to get access to respond another. The widening of Route 17 has resulted in an inadequate front ramp (driveway) area and created significant safety concerns for firefighters and the general public.

Operating Budget Impacts:
This CIP is for the replacement of the existing Grafton Fire Station. The newer facility will result in less repair and maintenance. Improved operational response safety, operational capability and living facilities will be realized.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Effective & Outstanding Communications & Civic Engagement	<input checked="" type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Excellent Customer Service		Environmental Stewardship
<input checked="" type="checkbox"/>	Quality Educational Opportunities		Economic Development



Schedule of Activities			
Project Activities	From - To		Amount
A&E	FY2019	FY2019	\$ 22,980
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
			\$ -
			\$ -
Total Budgetary Cost Estimate:			\$ 22,980

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal & State (i.e. grants, compensation board, etc.)	\$ -
Local Funding	\$ 22,980
Total Funding:	\$ 22,980

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

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: PS-8482	PROJECT NAME: Biomedical Equipment	STATUS: Adopted
CATEGORY: Public Safety	DEPARTMENT: Fire and Life Safety	DIVISION: FLS
PROJECT TYPE: Biomedical Equipment Replacement		FUND: 79
PROJECT LOCATION: Countywide		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	
\$ 1,000,000	\$ 112,000	\$ 90,000	\$ 100,000	\$ 100,000	\$ 110,000	\$ 90,000	\$ 130,000	\$ 268,000

Description and Scope:

On-going 10-year (average) 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 10-year service life due for replacement in FY2025 for EMS "standard of care" to our community. New 10-year cycle begins in FY2026.

History and Current Status:

Historically, a designated amount of funds are set aside each year in order to fully fund the project at the replacement year.

Operating Budget Impacts:

Unsupported/unreliable (parts/service support) EMS equipment poses risk/liability; PBR allows predictable budgeting, equipment uniformity, standardization of operations and training. Includes advanced life support equipment/devices, automated external defibrillators 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 meets the latest standard of care and is reliable.

STRATEGIC PRIORITIES: (Check all applicable)

	Effective & Outstanding Communications & Civic Engagement	X	Exemplary Public Safety
X	Excellent Customer Service		Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Schedule of Activities

Project Activities	From - To	Amount
A&E		\$ -
Land		\$ -
Building		\$ -
Furnishings		\$ -
Equipment	FY2019 - FY2025	\$ 888,000
Contingencies		\$ -
Other: Please explain below		\$ -
		\$ -
		\$ -
Total Budgetary Cost Estimate:		\$ 888,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal & State (i.e., grants, compensation board, etc.)	\$ -
Local Funding	\$ 888,000
Total Funding:	\$ 888,000

CONTACT PERSON: Stephen P. Kopczyński, Fire Chief/Director

PHONE: 890-3612

**Public Safety
Emergency
Communication
&
Radio Maintenance**

County of York, Virginia
Capital Improvement Program Submissions Fiscal Years 2019 - 2024
Public Safety - Emergency Communications & Radio Maintenance
<i>Exemplary Public Safety</i>
<i>Excellent Customer Service</i>
<i>Effective and Outstanding Communications and Civic Engagement</i>

Page	Proj#	Project	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
31	EC-8120	Regional Radio System	\$ 500,000	\$ 600,000	\$ 700,000	\$ 750,000	\$ 750,000	\$ 750,000
32	EC-8150	Nice Recorder Replacement	-	-	-	75,000	-	-
33	EC-8170	County Fire Alarm System	60,000	60,000	70,000	60,000	-	-
34	EC-8180	Dispatch Console Furniture Replacement	50,000	-	75,000	-	-	-
Public Safety - Emergency Communications & Radio								
Maintenance Total:			<u>\$ 610,000</u>	<u>\$ 660,000</u>	<u>\$ 845,000</u>	<u>\$ 885,000</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>

FY2019 Project Funding Sources

General Fund	\$ 610,000
Debt Financing	<u>\$ -</u>
	<u>\$ 610,000</u>

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: PS-8120	PROJECT NAME: Regional Radio Project	STATUS: Adopted
CATEGORY: Public Safety	DEPARTMENT: Emergency Communications	DIVISION: Emerg Comm
PROJECT TYPE: P25 LIFECYCLE SPEND		FUND: 79
PROJECT LOCATION: Countywide		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	
\$ 5,550,000	\$ 1,500,000	\$ 500,000	\$ 600,000	\$ 700,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ -

Description and Scope:

Funding is for the upgrades to the master site system including trunked logging, as well as upgrades to channels, consoles, power systems, frequency standards and time reference systems, paging networks, radio frequency wireless technology networks, and the microwave system.

Purpose and Need:

Hardware and software upgrades for the Motorola Gold Elite Consoles, to include NCIC/VGIN workstations, terminal replacements, PC Enhancements and equipment room upgrades. Fourteen workstations at \$150,000 each. Replacement of batteries, UPS units, and microwave hardware that will be approximately 10 years old. Replacement of air conditioners that are located in all of the radio communication sites. Replacement of antennas and transmission lines located on radio towers to include tower top amplifiers. Upgrade of the master and prime site radio systems located in both York and James City Counties. Replacement of mobile data servers and related equipment used for Sheriff's Department incident based reporting system. Replacement of the microwave infrastructure that is the backbone for the Regional Radio System. This will include two 9-1-1 Centers and 14 sites.

History and Current Status:

With the implementation for the state of the art communications systems that require updates in order to keep the software platforms current with technology both existing and for future next generation 9-1-1 technologies. The equipment that is to be replaced will be approximately seven to nine years old and replacements will be required. Life Expectancy of the mobile and portable radios utilized by the first responders is typically 10-12 years. The software that supports these technologies will no longer be available. These subscribers will be at the end of its useful life and no longer be supported by the vendor for repair and maintenance. The age of the current subscribers will be 15 years old and the technology will be 15 years old. (\$16,000,000 cost/50% JCC & 50% York). Our regional communications system will be over ten years old and will be in need of a major facelift to keep the system current and operational dispatching the day-to-day operations of public safety within the York & James City County's Regional Radio Communications System. Life expectancy on the existing system will be at the end of its useful life and will no longer be covered under any type of contract. (\$11,000,000 cost/50% JCC & 50% York). The radio system will be 15 years old. The microwave system and related technologies typically last between 10 - 15 years. The system will be antiquated and lack the band width necessary for all of the current and future technologies. Additionally, the vendor will no longer support this product and it is a vital part of the Regional Radio Communications System.

Operating Budget Impacts:

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input type="checkbox"/>	Effective & Outstanding Communications & Civic Engagement	<input checked="" type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Excellent Customer Service	<input type="checkbox"/>	Environmental Stewardship
<input type="checkbox"/>	Quality Educational Opportunities	<input type="checkbox"/>	Economic Development



Schedule of Activities

Project Activities	From	To	Amount
A&E			\$ -
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment	FY2019	FY2024	\$ 4,050,000
Contingencies			\$ -
Other: Please explain below			\$ -
			\$ -
			\$ -
Total Budgetary Cost Estimate:			\$ 4,050,000

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal & State (i.e. grants, compensation board, etc.)	\$ -
Local Funding	\$ 4,050,000
Total Funding:	\$ 4,050,000

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

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: EC-8150	PROJECT NAME: NICE Recorder Replacement	STATUS: Adopted
CATEGORY: Public Safety	DEPARTMENT: Emergency Communications	DIVISION: Emerg Comm
PROJECT TYPE: NICE Recorder Replacement		FUND: 79
PROJECT LOCATION: 9-1-1 CENTER		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	
\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -

Description and Scope:

This is to replace the current technology used in the 9-1-1 Center to record all telephone and radio traffic. The current systems exceed five years and will need to be upgraded in the 2022 time frame.

Purpose and Need:

This will replace an existing (by 2022) 10 year old software and hardware technology. It is a minimum requirement for Public Safety to record all radio and telephone traffic.

History and Current Status:

The current recorder will be 10 years old by 2022 and will be antiquated and will have no trade in or salvage value.

Operating Budget Impacts:

Yearly maintenance contracts will continue and will be part of the Motorola Field Service Organization contract. Maintenance will be comparable to existing maintenance.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

Effective & Outstanding Communications & Civic Engagement	X	Exemplary Public Safety
Excellent Customer Service		Environmental Stewardship
Quality Educational Opportunities		Economic Development



Schedule of Activities

Project Activities	From	To	Amount
A&E			\$ -
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment	FY2022	FY2022	\$ 75,000
Contingencies			\$ -
Other: Please explain below			\$ -
Total Budgetary Cost Estimate:			\$ 75,000

Means of Financing

Funding Subclass	Amount	
Program Support/Revenue	\$ -	
Financing/Debt Issuance	\$ -	
Federal & State (i.e. grants, compensation board, etc.)	\$ -	
Local Funding	\$ 75,000	
Total Funding:		\$ 75,000

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

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: EC-8170	PROJECT NAME: County Fire Alarm System	STATUS: Adopted
CATEGORY: Public Safety	DEPARTMENT: Emergency Communications	DIVISION: Emerg Comm
PROJECT TYPE: County Fire Alarm System		FUND: 79
PROJECT LOCATION: Countywide		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Future Funding
\$ 325,000	\$ 75,000	\$ 60,000	\$ 60,000	\$ 70,000	\$ 60,000	\$ -	\$ -	\$ -

Description and Scope:

Funding requested for the replacement of the countywide fire alarm system. The replacement will improve fire service monitoring for all county buildings. Fire panels located in each building along with it's components will have to be replaced in all buildings. The system is monitored by the Emergency Communications Center 24/7/365.

Purpose and Need:

The current monitoring system referred to as central station alarm will be ten-years of age in FY2019. It is an integral part of the county fire alarm system that includes pull stations, smoke detectors, duct detectors, etc. According to the Fire Marshalls office, this technology exceeds 25 years of age and is need of replacement.

History and Current Status:

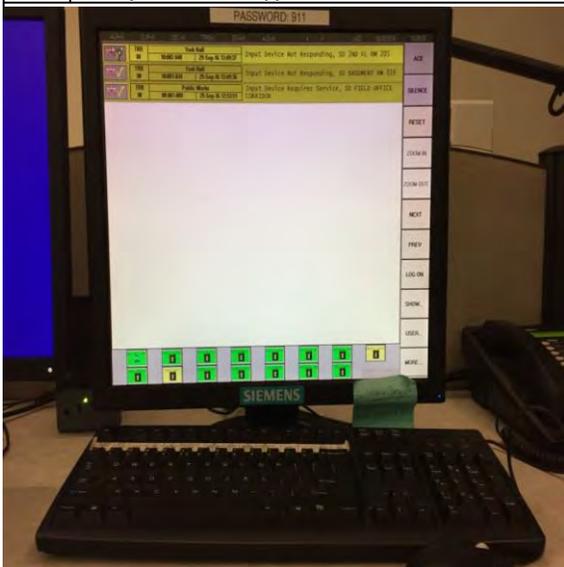
Currently, due to the age of the equipment there are limited resources for service, parts, software repairs, and replacements. This will continue to degrade yearly.

Operating Budget Impacts:

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

Effective & Outstanding Communications & Civic Engagement	X	Exemplary Public Safety
Excellent Customer Service		Environmental Stewardship
Quality Educational Opportunities		Economic Development



Schedule of Activities

Project Activities	From - To		Amount
A&E			\$ -
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment	FY2019	FY2022	\$ 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 (i.e. grants, compensation board, etc.)	\$ -
Local Funding	\$ 250,000
Total Funding:	\$ 250,000

CONTACT PERSON: Terry Hall, Director of Emergency Communications

PHONE: 890-3620

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: EC-8180	PROJECT NAME: Dispatch Console Furniture Replacement	STATUS: Adopted
CATEGORY: Public Safety	DEPARTMENT: Emergency Communications	DIVISION: Emerg Comm
PROJECT TYPE: Dispatch Console Furniture Replacement		FUND: 79
PROJECT LOCATION: 9-1-1 Center		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	
\$ 125,000	\$ -	\$ 50,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -

Description and Scope:

Funding requested for the replacement of the console furniture located inside the Emergency Communications Center. This furniture is used 24/7/365. There are 14 consoles that the furniture would need to be replaced. This will begin to fund the replacement of the console furniture located inside of the Emergency Communications Center. The furniture is currently 14 years old, no longer under warranty, and some parts are obsolete.

Purpose and Need:

The age of these consoles will be 14 years. The consoles are no longer under warranty and the cost of the replacement parts as well as the labor is very high. When these positions become inoperable it eliminates that position from being a functional work station. Virtually deleted the capability from using it as a 9-1-1 console.

History and Current Status:

This first generation equipment has become very difficult to maintain. The hydraulics are failing on an annual basis and are very expensive and labor intense to repair. Additionally, parts to support this aging product are becoming difficult to find as the manufacturer depletes their existing warehouse.

Operating Budget Impacts:

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Effective & Outstanding Communications & Civic Engagement	<input checked="" type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Excellent Customer Service		Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Schedule of Activities

Project Activities	From - To		Amount
	FY2019	FY2021	
A&E			\$ -
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment	FY2019	FY2021	\$ 125,000
Contingencies			\$ -
Other: Please explain below			\$ -
			\$ -
			\$ -
Total Budgetary Cost Estimate:			\$ 125,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal & State (i.e. grants, compensation board, etc.)	\$ -
Local Funding	\$ 125,000
Total Funding:	\$ 125,000

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

Management Services

County of York, Virginia
Capital Improvement Program Submissions Fiscal Years 2019 - 2024
Management Services
<i>Environmental Stewardship</i>
<i>Economic Development</i>
<i>Effective and Outstanding Communications and Civic Engagement</i>
<i>Excellent Customer Service</i>

Page	Proj#	Project	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
		Highway & Other Transportation						
37	FS-5100	Improvements	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -
38	EcD-8190	General Economic Development Activities	250,000	250,000	250,000	250,000	250,000	250,000
39	FS-8910	Financial Software Replacement	800,000	200,000	-	-	-	-
		Management Services Total:	<u>\$ 1,050,000</u>	<u>\$ 1,450,000</u>	<u>\$ 250,000</u>	<u>\$ 1,250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>

FY2019 Project Funding Sources

General Fund	\$ 1,050,000
Debt Financing	-
	<u>\$ 1,050,000</u>

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: FS-5100	PROJECT NAME: Highway & Other Transportation Improvements	STATUS: Adopted
CATEGORY: Management Svcs	DEPARTMENT: Management Services	DIVISION: Planning
PROJECT TYPE: Transportation Improvements		FUND: 79
PROJECT LOCATION: Countywide		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Future Funding
\$ 2,400,000	\$ 400,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -

Description and Scope:

This item will fund improvements to the transportation network. Potential candidates include new roadways, road or shoulder widening, walkway and bikeway improvements, and other corridor enhancements. A major portion of the available funds is typically designated for improvements funded jointly by the County and VDOT on a 50/50 basis through the State Revenue Sharing Program. Funds would also be eligible for the Transportation Alternatives Set-Aside program projects, which require a 20% match from the County. A major portion of the program allocation is also used for roadside drainage improvements and reconstruction prioritized by the Board in the Utilities Strategic Capital Plan.

Purpose and Need:

The Revenue Sharing program provides an opportunity to match VDOT funds on a dollar-for-dollar basis to fund needed transportation improvements. In addition, the ability to secure transportation funding from VDOT or the Hampton Roads Transportation Planning Organization through other transportation programs - the Six-Year Improvement Program, TA set-aside, RSTP, CMAQ, etc. - increasingly depends on a financial commitment on the part of the locality through the commitment of local funding. The dedication of local funds toward a given project improves its cost-benefit score, thereby enhancing the ability to obtain state or regional funds.

History and Current Status:

York County has been an active participant in the VDOT Revenue Sharing Program since 1991, having been allocated over \$7 million of State funds to assist in various transportation system enhancement projects that have included new roads, widened roads, landscaping, sidewalks and drainage improvements. The realignment of Water Country Parkway is being funded through the Revenue Sharing Program.

Operating Budget Impacts:

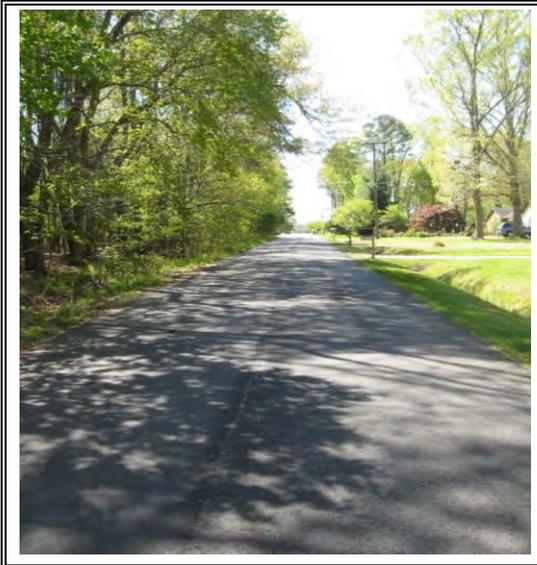
Most transportation improvements will be located on VDOT right-of-way and will not be maintained by the County. However, certain corridor improvement projects may require maintenance by Public Works staff.

Anticipated Performance/Outcome Measures:

Improved mobility and safety and expanded transportation options for York County's citizens.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Effective & Outstanding Communications & Civic Engagement		Exemplary Public Safety
<input checked="" type="checkbox"/>	Excellent Customer Service	<input checked="" type="checkbox"/>	Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Schedule of Activities

Project Activities	From - To		Amount
	FY2019	FY2023	
A&E			\$ 150,000
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
Transportation Infrastructure			\$ 1,850,000
			\$ -
Total Budgetary Cost Estimate:			\$ 2,000,000

Means of Financing

Funding Subclass	Amount	
Program Support/Revenue	\$ -	
Financing/Debt Issuance	\$ -	
State - VDOT Revenue Sharing/TA Set-Aside/Other	\$ 1,000,000	
Local Funding	\$ 1,000,000	
Total Funding:		\$ 2,000,000

CONTACT PERSON: Timothy C. Cross, Principal Planner

PHONE: 890-3496

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: EcD-8190	PROJECT NAME: General Economic Development Activities	STATUS: Adopted
CATEGORY: Management Svcs	DEPARTMENT: Management Services	DIVISION: Economic Development
PROJECT TYPE: Professional services (appraisals, surveys, etc.), land/building acquisition, and/or construction costs (demolition, site preparation, utility extensions, etc.)		FUND: 79
PROJECT LOCATION: Countywide		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	FY2019	FY2020	FY2021	Non-Appropriated programmed CIP Funding			Future Funding
					FY2022	FY2023	FY2024	
\$ 1,750,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -

Description and Scope:

In order to promulgate large scale development or redevelopment, significant funding is typically required for professional services (appraisals, environmental studies, surveys, etc.), land/building acquisition, and/or construction costs (demolition, site preparation, utility extensions, etc.). Additionally, capital is often required to spur advantageous 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.

Purpose and Need:

The closing of the Altria plant and the transition of the refinery to an oil terminal reduced the county's annual tax revenue by approximately \$4.5 million. The eventual closure of the Yorktown Power Station will further reduce the tax base by an estimated \$2 million. The county's primary retail corridor (Rt. 17) is aging and in need of redevelopment. Redevelopment projects are more expensive than green field projects and sometimes require public participation to overcome impediments to private sector investment. The acquisition of blighted properties in the corridor for the purpose of redevelopment was noted as a possible strategy that was supported by citizen input in the last Comprehensive Plan update.

History and Current Status:

FY2017 requested amount of \$1,000,000 was not funded.

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 measurement for these programs will be the number of jobs created and capital investment stimulated. The new tax revenue generated is another critical outcome measure. The elimination of blighted non-conforming structures will also be an important outcome statistic.

STRATEGIC PRIORITIES: (Check all applicable)

Effective & Outstanding Communications & Civic Engagement		Exemplary Public Safety
Excellent Customer Service	X	Environmental Stewardship
Quality Educational Opportunities	X	Economic Development



Schedule of Activities

Project Activities	From - To	Amount
A&E		\$ -
Land		\$ -
Building		\$ -
Furnishings		\$ -
Equipment		\$ -
Contingencies		\$ -
Other: Please explain below		\$ -
Professional Services	FY2019 - FY2024	\$ 1,500,000
		\$ -
Total Budgetary Cost Estimate:		\$ 1,500,000

Means of Financing

Funding Subclass	Amount	
Program Support/Revenue	\$ -	
Financing/Debt Issuance	\$ -	
State	\$ -	
Local	\$ 1,500,000	
Total Funding:		\$ 1,500,000

CONTACT PERSON: Jim Noel, Director of Economic Development
PHONE: 890-3318

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: FS-8910	PROJECT NAME: Financial Software Replacement	STATUS: Adopted
CATEGORY: Management Svcs	DEPARTMENT: Management Services	DIVISION: Administration
PROJECT TYPE: Software		FUND: 79
PROJECT LOCATION: Finance Building		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					Future Funding
		FY2019	FY2020	FY2021	FY2022	FY2023	
\$ 3,000,000	\$ 2,000,000	\$ 800,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -

Description and Scope:

A feasibility study has been funded to be followed by the purchase of a new financial software package to include County systems such as accounting, purchasing, payroll, budget, human resources, utility billing, and possibly Treasurer and Commissioner of the Revenue operations.

Purpose and Need:

History and Current Status:

The current financial software has been in use for over 25 years and the County currently uses a variety of software packages to meet its needs, rather than one, all-inclusive software program. \$2M was appropriated from reserves during fiscal year 2017 to fund the majority of the purchase, including building upgrades to support the implementation.

Operating Budget Impacts:

There will be an estimated annual cost of maintenance after complete implementation of \$214,000.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Effective & Outstanding Communications & Civic Engagement	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Excellent Customer Service	<input type="checkbox"/>	Environmental Stewardship
<input type="checkbox"/>	Quality Educational Opportunities	<input type="checkbox"/>	Economic Development



Schedule of Activities

Project Activities	From - To		Amount
A&E			\$ -
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
Software	FY2019	FY2020	\$ 1,000,000
Annual Maintenance			\$ -
Total Budgetary Cost Estimate:			\$ 1,000,000

Means of Financing

Funding Subclass	Amount	
Program Support/Revenue	\$ -	
Financing/Debt Issuance	\$ -	
Federal & State (i.e. grants, compensation board, etc.)	\$ -	
Local Funding from FY2016 Carryover Funding	\$ 1,000,000	
Total Funding:		\$ 1,000,000

CONTACT PERSON: Adam Frisch IT Director
PHONE: 890-3580

Education & Educational Services

County of York, Virginia
Capital Improvement Program Submissions Fiscal Years 2019 - 2024
Education & Educational Services
<i>Quality Educational Opportunities</i>
<i>Effective and Outstanding Communications and Civic Engagement</i>
<i>Excellent Customer Service</i>

Page	Proj#	Project	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
42	ED-8822	Yorktown Library Expansion	322,980	4,800,000	-	-	-	-
		Education & Educational Services Total:	<u>\$ 322,980</u>	<u>\$ 4,800,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

FY2019 Project Funding Sources

General Fund	\$ 322,980
Debt Financing	\$ -
	<u>\$ 322,980</u>

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: ED-8822	PROJECT NAME: Yorktown Library Expansion	STATUS: Adopted
CATEGORY: Education	DEPARTMENT: Education & Educational Services	DIVISION: Library Svcs
PROJECT TYPE: Expansion of the Yorktown Library		FUND: 79
PROJECT LOCATION: 8500 George Washington Memorial Highway		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Future Funding
\$ 5,272,980	\$ 150,000	\$ 322,980	\$ 4,800,000	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:

Expansion of the Yorktown Library by 10,000 sq.ft. and renovation of 8,905 sq.ft of existing library space to accommodate user needs and expanded educational programs. This submission includes an additional \$894,000 for modernization of the existing library space which is over 33 years old.

Purpose and Need:

Expansion and remodel will include: Multipurpose meeting room/auditorium; additional Classrooms; Group Study Rooms; Technology training room; and expanded Children's area. Project will create flexible library space that can be adapted to future needs and trends.

History and Current Status:

Needs assessment studies from 2006 and 2015 determined that the Yorktown Library needed to be expanded by at least 10,000 sq.ft. to accommodate the population growth and citizen needs in the communities surrounding the library. Since 2007, patron visits increase 23%, educational programs offered increased 240%, and student attendance increased 161%. Expansion will help the Library to reach AAA rating in facilities and technology according to the State public library standards, "Planning for Library Excellence: Standards and Guidelines for Virginia Public Libraries."

Operating Budget Impacts:

When the expanded space opens beginning in FY2021, there will be approximately \$250,000 in additional annual operation costs for utilities, information technology for the new training room, and two additional FTEs.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Effective & Outstanding Communications & Civic Engagement	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Excellent Customer Service	<input type="checkbox"/>	Environmental Stewardship
<input checked="" type="checkbox"/>	Quality Educational Opportunities	<input type="checkbox"/>	Economic Development



Schedule of Activities

Project Activities	From - To		Amount
	FY2019	FY2020	
A&E - New Addition	FY2019	FY2019	\$ 362,980
A&E - Renovated Space	FY2019	FY2019	\$ 235,000
New Building - Expansion	FY2020	FY2020	\$ 3,000,000
Building Renovation - Existing Space	FY2020	FY2020	\$ 600,000
Furnishings - New Space	FY2020	FY2020	\$ 400,000
Furnishings - Renovated Space	FY2020	FY2020	\$ 350,000
Equipment/IT	FY2020	FY2020	\$ 175,000
			\$ -
			\$ -
Total Budgetary Cost Estimate:			\$ 5,122,980

Means of Financing

Funding Subclass	Amount
Citizen Bequest	\$ 100,000
Financing/Debt Issuance	\$ -
Federal & State (i.e. grants, compensation board, etc.)	\$ -
Local Funding	\$ 5,022,980
Total Funding:	\$ 5,122,980

CONTACT PERSON: Kevin Smith, Director of Library Services
PHONE: 890-5134

Public Works

County of York, Virginia
Capital Improvement Program Submissions Fiscal Years 2019 - 2024
Public Works
<i>Environmental Stewardship</i>
<i>Effective and Outstanding Communications and Civic Engagement</i>
<i>Exemplary Public Safety</i>
<i>Quality Educational Opportunities</i>
<i>Excellent Customer Service</i>

Page	Proj#	Project	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
45	PW-8620	Tennis / Basketball Court Repair	\$ 50,000	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -
46	PW-8625	Roof Repair / Replacement	-	-	-	180,000	30,000	40,000
47-51	PW-8630	HVAC Replacement	425,000	425,000	300,000	300,000	300,000	300,000
52	PW-8640	Parking Lot Repair	425,000	425,000	300,000	300,000	100,000	100,000
53-57	PW-8642	Building Maintenance & Repair	400,000	390,000	300,000	340,000	315,000	260,000
58	PW-8643	Disability Compliance	50,000	50,000	50,000	50,000	50,000	50,000
59	PW-8661	Major Grounds Repair & Maintenance	100,000	100,000	100,000	75,000	75,000	75,000
		Grounds Maintenance Machinery &						
60	PW-8663	Equipment Replacement	50,000	90,000	68,000	85,000	40,000	191,000
61	PW-8710	Underground Utilities	-	-	1,000,000	1,000,000	1,000,000	-
62	PW-8711	Security in Public Buildings	40,000	40,000	40,000	-	-	-
		Public Works Total:	<u>\$ 1,540,000</u>	<u>\$ 1,595,000</u>	<u>\$ 2,233,000</u>	<u>\$ 2,330,000</u>	<u>\$ 1,910,000</u>	<u>\$ 1,016,000</u>

FY2019 Project Funding Sources

General Fund	\$ 1,540,000
Debt Financing	-
	<u>\$ 1,540,000</u>

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: PW-8620	PROJECT NAME: Tennis & Basketball Court Repair	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Grounds
PROJECT TYPE: Contractual Services		FUND: 79
PROJECT LOCATION: Countywide		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	
\$ 230,000	\$ 30,000	\$ 50,000	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -

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:

FY2019: Color coating for Yorktown Elementary portable classroom pavement, Head Start pavement and Tabb High (6 tennis courts).
 FY2020: Color coating for Bruton High (4 tennis courts), Charles Brown Park (2 basketball courts), and Queens Lake Middle (2 tennis courts). Asphalt overlay Basketball Courts and goals at Tabb Middle School.
 FY2021: Seal coating for Seaford Elementary (3 basketball courts); color coating for York High (6 tennis courts), Grafton High/Middle (6 tennis courts) and Back Creek Park (6 tennis courts).
 FY2023: Seal coating for (2 basketball courts) Dare Elementary School, Color coating for (2 tennis courts) York Elementary (6 tennis courts) Tabb High. FY2024: Color Coating for Kiln Creek Park (2 basketball courts), New Quarter Park (1 basketball court).

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)

<input checked="" type="checkbox"/>	Effective & Outstanding Communications & Civic Engagement	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Excellent Customer Service	<input type="checkbox"/>	Environmental Stewardship
<input checked="" type="checkbox"/>	Quality Educational Opportunities	<input type="checkbox"/>	Economic Development



Schedule of Activities

Project Activities	From - To		Amount
A&E			\$ -
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
Contractual Services	FY2019	FY2024	\$ 200,000
			\$ -
Total Budgetary Cost Estimate:			\$ 200,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal & State (i.e. grants, compensation board, etc.)	\$ -
Local Funding	\$ 200,000
Total Funding:	\$ 200,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3750

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: PW-8625	PROJECT NAME: Roof Repair/Replacement	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Engineering
PROJECT TYPE: Construction		FUND: 79
PROJECT LOCATION: County-Wide		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Future Funding
\$ 1,150,000	\$ 900,000	\$ -	\$ -	\$ -	\$ 180,000	\$ 30,000	\$ 40,000	\$ -

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 useful life by the programmed year of replacement or repair.

Purpose and Need:

FY2022: Fire Station #1 (Grafton). NOTE: Funds are for Fire Station #1 as a placeholder for roof repair/replacement in the event that the building (old Grafton Fire Station on George Washington Highway) is repurposed for County use.
 FY2023: Charles Brown Park Restrooms, Fuel Point 2 & 3, New Quarter Park Office Building, and Rodger Smith Park Restrooms.
 FY2024: Community Services/Entrance Canopies at the Administration Building and Yorktown Head Start Trailer.

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)

Effective & Outstanding Communications & Civic Engagement		Exemplary Public Safety
Excellent Customer Service	x	Environmental Stewardship
Quality Educational Opportunities		Economic Development



Tabb Library



Fire Station #2

Schedule of Activities

Project Activities	From - To		Amount
	FY2022	FY2024	
A&E			\$ 20,000
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please Explain Below			\$ -
Construction	FY2022	FY2024	\$ 230,000
			\$ -
Total Budgetary Cost Estimate:			\$ 250,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing Debt Issuance	\$ -
Federal & State (i.e. grants, compensation board, etc.)	\$ -
Local Funding	\$ 250,000
Total Funding:	\$ 250,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 757-890-3750

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: PW-8630	PROJECT NAME: HVAC Replacement	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Engineering
PROJECT TYPE: Equipment		FUND: 79
PROJECT LOCATION: County-wide		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	
\$ 2,625,000	\$ 575,000	\$ 425,000	\$ 425,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -

Description and Scope:

Program provides for the replacement of heating, ventilation, air-conditioning and refrigeration equipment as units reach the end of their useful lives.

Purpose and Need:

FY2019: Emergency Communications Center: replace two mini splits, and two air handlers. Operations Center (Development Services Administration, Parks & Recreation and Waste Management): Replace Staefa with Tridium and one water heater at Waste Management. Sports Complex: replace Staefa with Tridium and four ice machines. Post Office /Computer Support: Replace Staefa with Tridium. Financial Management Services: Replace chiller. RWL - Freight Shed: add new 10 ton water source heat pump.

FY2020: Equipment Replacements to include mini splits, A/C units and heat pumps: New Quarter Park, Fire Station #4 / Yorktown, Development Services, Post Office / IT, Utilities Satellite Shop, Financial Management Services, and Fire Station #1 (Grafton). York-Poquoson Courthouse: Replace two water heaters, Staefa with Tridium, and rebuild a chiller.

FY2021: Equipment Replacements to include heat pumps, air handlers, mini splits, and ice machines: County Administration, Buildings and Grounds Maintenance Shop, Tabb Library, Building Regulations, Development Services, Griffin-Yeates Center, Parks and Recreation, Public Works Administration, Sports Complex / Concession A, Vehicle Maintenance, Waste Management Center and York Hall. New Quarter Park: replace pump and well casing. Riverwalk Landing: replace 15 water source heat pumps and three energy recovery units.

FY2022: Equipment Replacements to include ice machines, gas heaters, heat pumps, and mini splits: Back Creek Park, Fire Station #3 (Bruton), Utilities Satellite Shop, Vehicle Maintenance and York-Poquoson Courthouse.

FY2023: Equipment and Heat pump replacements: Bethel Town Hall, Building and Grounds Maintenance, Development Services, Public Works Administration, and Public Works Stormwater. Replace airmation units at all Fire Stations and an ice machine at Station # 5. Tabb Library: Replace cooling tower.

FY2024: Equipment Replacements to include gas heaters, frequency drives, and heat pumps: Building and Grounds Maintenance, Emergency Communications Center, Yorktown Head Start, and Sports Complex. Public Safety Building: Replace 8 of 24 water source heat pumps (phased installation) and a cooling tower. Riverwalk Landing: Replace cooling tower.

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)

	Effective & Outstanding Communications & Civic Engagement	x	Exemplary Public Safety
x	Excellent Customer Service	x	Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Schedule of Activities

Project Activities	From - To		Amount
A&E			\$ -
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment	FY2019	FY2024	\$ 2,050,000
Contingencies			\$ -
Other: Please Explain Below			\$ -
Construction			\$ -
			\$ -
Total Budgetary Cost Estimate:			\$ 2,050,000

Means of Financing

Funding Subclass	Amount	
Program Support/Revenue	\$ -	
Financing Debt Issuance	\$ -	
Federal & State (i.e. grants, compensation board, etc.)	\$ -	
Local Funding	\$ 2,050,000	
Total Funding:		\$ 2,050,000

CONTACT PERSON: Brian Woodward, Director of Public Works

PHONE: 890-3750

**HVAC REPLACEMENT NOTES
FY 2019-2024**

Project I.D.: PW-8630

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.

FY2019 **\$425,000**

- | | |
|---|-----------|
| 1. <u>Emergency Communications Center:</u>
Replace two mini splits, two 30-ton AHUs and condensers. | \$174,000 |
| 2. <u>Financial and Management Services:</u>
Replace a 72-ton chiller | \$90,000 |
| 3. <u>Operations Center:</u>
Replace one MS-1800 Staefa Host and SM-II control boards at the following facilities: Development Services Administration (2); Parks and Recreation (3) with a Tridium Control System. Replace one 75-gallon water heater at the Waste Management Center. | \$38,000 |
| 4. <u>Sports Complex:</u>
Replace one MS-1800 Staefa Host and control boards at the following facilities: Maintenance Building (2) and one each at buildings A, B and C with a Tridium Control System. Replace 1000-pound ice machine and three 250-pound ice machines. | \$55,000 |
| 5. <u>Post Office / Computer Support:</u>
Replace one MS-1800 Staefa Host and control boards at the Post Office / Information Technology (6) with a Tridium Control System | \$25,000 |
| 6. <u>Riverwalk Landing, Freight Shed:</u>
Install new 10 ton water source heat pump to add redundancy to system that provides HVAC to Freight Shed | \$43,000 |

FY2020 **\$425,000**

- | | |
|---|----------|
| 1. <u>Financial and Management Services:</u>
Replace air handler and 2-ton A/C unit. | \$80,000 |
| 2. <u>Fire Station #1 / Grafton:</u> | \$35,000 |

- Replace two 5-ton rooftop A/C units.
3. Fire Station #4 / Yorktown: \$6,000
Replace 250-pound ice machine.
 4. New Quarter Park: \$15,000
Replace 2-ton water source heat pump.
 5. Post Office / Information Technology: \$30,000
Replace 2-ton split system, 5-ton and mini split.
 6. Utilities Satellite Shop: \$8,000
Replace 450-pound ice machine.
 7. York-Poquoson Courthouse: \$251,000
Replace two 75-gallon gas water heaters. Replace one MS-1800 Staefa Host and 122 SM-II Control Boards; to also include VAV box valves and sensors with a Tridium Control System.

FY2021

\$300,000

1. County Administration: \$10,000
Replace one 2.5-ton Heat Pump and AHU.
2. Buildings and Grounds Maintenance Shop: \$11,000
Replace mini split.
3. New Quarter Park: \$35,000
Replace pump and well casing.
4. Riverwalk Landing \$175,000
Replace the following water source heat pumps: four 3.5-ton units; four 3-ton units; one 8-ton unit; one 12.5-ton unit; two 10-ton unit; one 4-ton unit; one 2.5-ton unit; and one 2-ton units. Replace three Energy Recovery Units.
5. Building Regulations: \$7,000
Replace mini split.
6. Tabb Library: \$7,000
Replace mini split.
7. York Hall: \$6,000
Replace 250-pound Ice Machine.
8. Development Services: \$7,000

- Replace mini split.
- 9. Griffin-Yeates Center: \$7,000
Replace mini split.
- 10. Parks and Recreation: \$7,000
Replace mini split.
- 11. Public Works Administration: \$7,000
Replace mini split.
- 12. Sports Complex / Concession A: \$7,000
Replace mini split.
- 13. Vehicle Maintenance: \$7,000
Replace mini split.
- 14. Waste Management Center: \$7,000
Replace mini split.

FY2022

\$300,000

- 1. Back Creek Park: \$7,000
Replace 250-pound ice machine.
- 2. Fire Station # 3 / Bruton: \$19,000
Replace three gas heaters and one 4-ton heat pump.
- 3. Utilities Satellite Shop: \$12,000
Replace gas heater.
- 4. Vehicle Maintenance: \$20,000
Replace 7.5-ton heat pump.
- 5. York-Poquoson Courthouse: \$242,000
Replace two boilers and a 200-ton chiller.

FY2023

\$300,000

- 1. Bethel Town Hall: \$13,000
Replace one 1.5-ton heat pump.
- 2. Buildings and Grounds Maintenance Shop: \$7,000
Replace one 2-ton split system heat pump.
- 3. Development Services: \$26,000
Replace two 6-ton split system heat pumps.

- | | |
|--|----------|
| 4. <u>Fire Station #2 / Tabb:</u>
Replace four airmation units. | \$40,000 |
| 5. <u>Fire Station #3 / Bruton:</u>
Replace three airmation units. | \$30,000 |
| 6. <u>Fire Station #4 / Yorktown:</u>
Replace three airmation units. | \$30,000 |
| 7. <u>Fire Station #5 / Skimino:</u>
Replace three airmation units and one 250-pound ice machine. | \$37,000 |
| 8. <u>Fire Station #6 / Seaford:</u>
Replace three airmation units. | \$30,000 |
| 9. <u>Public Works Administration:</u>
Replace one 75-gallon water heater. | \$2,000 |
| 10. <u>Public Works Stormwater:</u>
Replace one heat pump. | \$10,000 |
| 11. <u>Tabb Library:</u>
Replace one cooling tower. | \$75,000 |

FY2024

\$300,000

- | | |
|--|-----------|
| 1. <u>Buildings and Grounds Maintenance Shop:</u>
Replace five gas heaters. | \$13,000 |
| 2. <u>Emergency Communications Center:</u>
Replace two frequency drives. | \$15,000 |
| 3. <u>Yorktown Head Start:</u>
Replace one wall hung heat pump. | \$9,000 |
| 4. <u>Public Safety Building:</u>
Replace 8 of 24 water source heat pumps (phased installation)
and one cooling tower. | \$107,000 |
| 5. <u>Riverwalk Landing</u>
Replace one cooling tower. | \$75,000 |
| 6. <u>Sports Complex:</u>
Replace four water source heat pumps and four infrared shop
heaters. | \$81,000 |

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: PW-8640	PROJECT NAME: Parking Lot Repair	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Grounds
PROJECT TYPE: Contractual Services		FUND: 79
PROJECT LOCATION: Countywide		

Requested Total Project Cost	Appropriated To Date	Programmed Funding						Future Funding
		FY2019	FY2020	FY2021	Non-Appropriated programmed CIP Funding			
					FY2022	FY2023	FY2024	
\$ 1,780,000	\$ 130,000	\$ 425,000	\$ 425,000	\$ 300,000	\$ 300,000	\$ 100,000	\$ 100,000	\$ -

Description and Scope:
 Program is designed to extend the service life of asphalt pavements through preventative 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:
 FY2019: Replace and renovate asphalt at the MAC Athletic Complex and re-striping at schools. Replace coating on top level of Riverwalk Landing parking garage
 FY2020: Seal coating at the MAC Athletic Complex; and re-striping at schools.
 FY2021: Asphalt replacement at the York County Operations Complex; and re-striping at schools.
 FY2022: Asphalt replacement at Chisman Creek Park and York Library; and re-striping at schools.
 FY2023: Seal coating at Public Works, Building Regulations, Waste Management Center, Public Safety Building, 911, Social Services, Development Services, Yorktown Village area; re-striping at schools. Seal coating at the MAC Athletic Complex; and re-striping at schools.
 FY2024: Asphalt replacement at Griffin Yeates Center and Wolftrap Park; and 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 on-going 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 type="checkbox"/> Effective & Outstanding Communications & Civic Engagement	<input type="checkbox"/>	<input type="checkbox"/> Exemplary Public Safety	<input type="checkbox"/>
<input type="checkbox"/> Excellent Customer Service	<input checked="" type="checkbox"/>	<input type="checkbox"/> Environmental Stewardship	<input checked="" type="checkbox"/>
<input type="checkbox"/> Quality Educational Opportunities	<input type="checkbox"/>	<input type="checkbox"/> Economic Development	<input type="checkbox"/>



Schedule of Activities			
Project Activities	From - To		Amount
A&E			\$ -
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
Contractual Services	FY2019	FY2024	\$ 1,650,000
			\$ -
Total Budgetary Cost Estimate:			\$ 1,650,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal & State (i.e. grants, compensation board, etc.)	\$ -
Local Funding	\$ 1,650,000
Total Funding:	\$ 1,650,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3750

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: PW-8642	PROJECT NAME: Building Maintenance & Repair	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Engineering
PROJECT TYPE: Construction		FUND: 79
PROJECT LOCATION: County-wide		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	
\$ 2,580,000	\$ 575,000	\$ 400,000	\$ 390,000	\$ 300,000	\$ 340,000	\$ 315,000	\$ 260,000	\$ -

Description and Scope:

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

Purpose and Need:

FY2019: Floor replacement at York-Poquoson Courthouse (court rooms 4 & 5 and 2nd floor Judge's corridor and offices); interior and exterior painting at various County facilities; replace outdated equipment and appliances in County facilities; replace parking lot light fixtures with LED's and replace furniture at Public Works Department.

FY2020: Floor replacement at the County Administration building (Planning offices), Fire Stations #5 (Skimino) and #6 (Seaford), Griffin-Yeates Center, Public Safety Building (Fire and Life Safety suite), York Hall and York Library; seal commercial and transient pier decks; interior and exterior painting at various County facilities; replace outdated equipment and appliances in County facilities; replace parking lot light fixtures with LED's and replace furniture at Public Works Department.

FY2021: Floor replacement at the County Administration building (Administration), Emergency Communications Center, Fire Stations #1 (Grafton), #3 (Bruton), #4 (Yorktown) and #6 (Seaford), Parks & Recreation building, and Public Safety building (Sheriff's area) and York Hall (gift shop area); pier maintenance at New Quarter Park; perform maintenance and chain replacement on moorings at River Walk Landing; interior and exterior painting at various County facilities; and replace outdated equipment and appliances in County facilities.

FY2022: Floor replacement at the DARE office; replace automatic door openers at Tabb Library; repair dumpster enclosures & replace enclosure doors at County Administration building, Back Creek Park, Griffin-Yeates Center & the York-Poquoson Courthouse; pier maintenance at Rodgers Smith Park; interior and exterior painting at various County facilities; replace outdated equipment and appliances in County facilities and replace furniture at Public Works Department.

FY2023: Floor replacement at Utilities Satellite Shop, Stormwater building, Fire Stations 1 & 2, Fuel Points 1,2 & 3, Dock Master's and Sports Complex Maintenance Facility; replace kitchen cabinets at Fire Station 2, Public Works & Waste Management; interior and exterior painting at various County facilities; replace outdated equipment and appliances in County facilities. NOTE: Funds are for Fire Station #1 as a placeholder for maintenance/repair in the event that the building (old Grafton Fire Station on George Washington Highway) is repurposed for County use.

FY2024: Flooring replacement at FS #3, FS #4, Bethel Head Start and Yorktown Head Start Trailer; interior and exterior painting at various County facilities; replace outdated appliances and equipment in County facilities; replace tent at Freight Shed; and replace tendons, misc. metals and electrical components at piers at River Walk Landing.

History and Current Status:

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

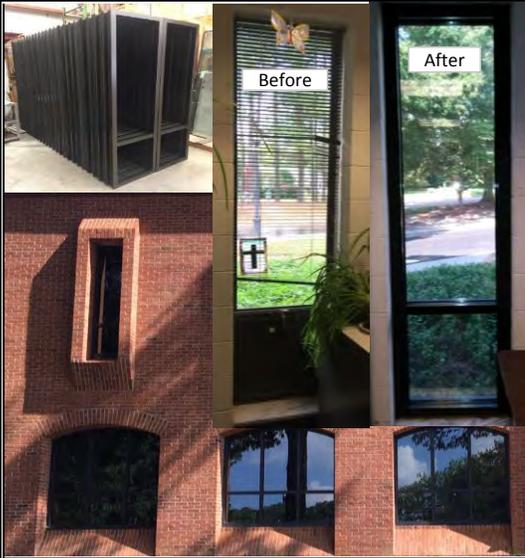
Operating Budget Impacts:

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

	Effective & Outstanding Communications & Civic Engagement	x	Exemplary Public Safety
x	Excellent Customer Service	x	Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Schedule of Activities

Project Activities	From - To	Amount
A&E		\$ -
Land		\$ -
Building		\$ -
Furnishings	FY2019 - FY2024	\$ 171,000
Equipment	FY2019 - FY2024	\$ 70,000
Contingencies		\$ -
Other: Please Explain Below		\$ -
Construction	FY2019 - FY2024	\$ 1,764,000
Total Budgetary Cost Estimate:		\$ 2,005,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing Debt Issuance	\$ -
Federal & State (i.e. grants, compensation board, etc.)	\$ -
Local Funding	\$ 2,005,000
Total Funding:	\$ 2,005,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3844

**BUILDING MAINTENANCE AND REPAIR
FY 2019-2024**

Project I.D.: PW-8642

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.

FY2019 **\$400,000**

- | | |
|--|-----------|
| 1. Flooring Replacement: | \$57,000 |
| Replace floor covering in York-Poquoson Courthouse (Court rooms 4 & 5 and second floor Judge's corridor & offices). | |
| 2. Miscellaneous Repairs and Painting: | \$140,000 |
| The following buildings will be painted (interior and/or exterior), caulked, etc.: Financial and Management Services (interior); Fire Stations 1, 4, 5 and 6 (bay doors); Development Services (interior); New Quarter Park office and restrooms (interior & exterior); Public Safety Building (first floor hallways); Sports Complex (shelters and dugouts); Vehicle Maintenance (office area & lunch room); and York-Poquoson Courthouse (General District, Circuit and Juvenile & Domestic Court suites). | |
| 3. Equipment & Appliance Replacement: | \$14,000 |
| Replace outdated equipment and appliances in County facilities. | |
| 4. Parking Lot Light Conversion to LED's: | \$50,000 |
| Rebulb parking lot lights with energy efficient LED's. | |
| 5. Furniture Replacement for Public Works Department. | \$29,000 |
| 6. Pesticide Storage/Containment Building. | \$80,000 |
| 7. Replace cable tendons and misc. metals at Riverwalk Landing piers. | \$30,000 |

FY2020 **\$390,000**

- | | |
|---|-----------|
| 1. Flooring Replacement: | \$156,000 |
| The floor covering in the following areas will be replaced: | |
| A. County Administration (Planning offices) | |
| B. Fire Station #5 (Carpet and VCT) | |
| C. Fire Station #6 (Carpet) | |
| D. Griffin-Yeates Center (room 2) | |
| E. Public Safety Building (Fire and Life Safety suite) | |
| F. York Hall (East room) | |
| G. York Library (all areas) | |

- | | |
|---|-----------|
| 2. Miscellaneous Repairs and Painting:
The following buildings will be painted (interior and/or exterior), caulked, etc.: Utilities Satellite Shop (bay doors); Emergency Communications Center (hallway & offices); York Library (main public area); Sports Complex Maintenance Building (bay area, interior & bay doors); Riverwalk parking terrace lower deck ceiling and seal Commercial & Transient pier decks. | \$138,000 |
| 3. Equipment & Appliance Replacement:
Replace outdated equipment and appliances in County facilities. | \$16,000 |
| 4. Parking Lot Light Conversion to LED's:
Rebulb parking lot lights with energy efficient LED's. | \$50,000 |
| 5. Furniture Replacement for Public Works Department: | \$30,000 |

FY2021

\$300,000

- | | |
|--|-----------|
| 1. Flooring Replacement:
The floor covering in the following areas will be replaced:
A. County Administration (Admin. Area)
B. Emergency Communication Center
C. Fire Station #1 (VCT)
D. Fire Station #3 (VCT)
E. Fire Station #4 (VCT)
F. Fire Station #6 (VCT)
G. Parks and Recreation (carpet)
H. Public Safety Building (Sheriffs area)
I. York Hall (gift shop area) | \$158,000 |
| 2. Miscellaneous Repairs and Painting:
The following buildings will be painted (interior and/or exterior), caulked, etc.: Stormwater Building (bay doors); Emergency Communication Center (dispatch area); and Vehicle Maintenance (bay areas). Pier maintenance at New Quarter Park. | \$32,000 |
| 3. Mooring Maintenance at River Walk Landing:
Perform maintenance and replace chain on moorings. | \$60,000 |
| 4. Equipment & Appliance Replacement:
Replace outdated equipment and appliances in County facilities. | \$50,000 |

FY2022

\$340,000

- | | |
|---|---------|
| 1 Flooring Replacement:
Replace floor covering at the Dare Office. | \$7,000 |
|---|---------|

- 2. Miscellaneous Repairs and Painting: \$188,000
 The following buildings will be painted (interior and/or exterior), caulked, etc.: Building and Grounds Maintenance and Building and Grounds Storage (interior); All six Fire Stations (exterior trim); Griffin-Yeates Center (exterior); and Public Safety Building (Social Services offices & hallways). Replace automatic door openers at Tabb Library.

- 3. Dumpster Enclosures: \$53,000
 Repair dumpster enclosures and replace doors at the Admin Bldg., Back Creek Park, Griffin Yeates and the Courthouse.

- 4. Pier Maintenance: \$40,000
 Pier maintenance at Rodgers Smith Park.

- 5. Equipment & Appliance Replacement: \$52,000
 Replace outdated equipment (scissors lift and jet rodder) and appliances in County facilities.

FY2023

\$315,000

- 1 Flooring Replacement: \$63,000
 The floor covering in the following areas will be replaced:
 - A. Utilities Satellite Shop (VCT)
 - B. Stormwater Building (VCT)
 - C. Fire Station #1 (Carpet)
 - D. Fire Station #2 (Carpet and VCT)
 - E. Fire Station #6 (Hazmat Trailers)
 - F. Fuel Points 1, 2 & 3 (Seal concrete)
 - G. Dock Master's Office (VCT)
 - H. Sports Complex Maintenance Facility (VCT)

- 2. Miscellaneous Repairs and Painting: \$202,000
 The following buildings will be painted (interior and/or exterior),caulked, etc.: County Administration (exterior stairs); Back Creek Park Office / Restroom (interior & exterior); Bethel Town Hall (interior & exterior); Dare Office (interior); Utilities Satellite Shop & Utilities Satellite Shop Storage Building (interior & exterior); Waste Management Scales House (interior & exterior); Stormwater Building (interior & exterior); Fire Station #1 (exterior stucco); Fuel Points 1, 2 & 3 (exterior); Head Start Trailers, Bethel Manor & Yorktown (interior & exterior); RWL Boaters Restroom (interior); Ballard Street Restroom (exterior); Handrails & Light Poles throughout Yorktown; Freight Shed restroom (interior); Gate House; Park Service restroom (interior & exterior); Parking Terrace (handrails & light poles); Rodger Smith Park Restroom (interior & exterior); Senior Center (interior) and Vehicle

Maintenance (parts room). Replace deck on Yorktown Fishing Pier and seal Commercial & Transient pier decks.

3. Kitchen Cabinet Replacement: \$20,000
Public Works and Waste Management.

4. Equipment & Appliance Replacement: \$30,000
Replace outdated equipment and appliances in County facilities.

FY2024

\$260,000

1 Flooring Replacement: \$43,000
The floor covering in the following areas will be replaced:
A. Fire Stations #3 & 4 (Carpet)
B. Head Start Trailer, Bethel Manor (Carpet)
C. Head Start Trailer, Yorktown (Carpet)

2. Miscellaneous Repairs and Painting: \$147,000
The following buildings will be painted (interior and/or exterior), caulked, etc.: Griffin-Yeattes Center (hallways, cafeteria, classrooms); Public Safety Building (Fire and Life Safety offices and Sheriffs offices; and all buildings at River Walk Landing.

3. Appliance Replacement: \$20,000
Replace outdated equipment and appliances in County facilities.

4. River Walk Landing: \$50,000
Replace tent at Freight Shed and tendons, misc. metals, and electrical components on piers.

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: PW-8643	PROJECT NAME: Disability Compliance	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Grounds
PROJECT TYPE: Construction		FUND: 79
PROJECT LOCATION: Countywide		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					Future Funding
		FY2019	FY2020	FY2021	FY2022	FY2023	
\$ 600,000	\$ 180,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 120,000

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 is requested in FY 2019 and FY2020 for ADA consulting services.

Purpose and Need:

Upgrade of sidewalks, picnic tables, and site fixtures at County facilities and buildings.

History and Current Status:

The 2010 ADA standards require barrier removal to certain facilities not previously covered.

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)

<input checked="" type="checkbox"/>	Effective & Outstanding Communications & Civic Engagement	<input checked="" type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Excellent Customer Service	<input checked="" type="checkbox"/>	Environmental Stewardship
<input type="checkbox"/>	Quality Educational Opportunities	<input type="checkbox"/>	Economic Development



Schedule of Activities			
Project Activities	From - To		Amount
A&E			\$ -
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
Construction	FY2019	FY2025	\$ 420,000
			\$ -
Total Budgetary Cost Estimate:			\$ 420,000

Means of Financing

Funding Subclass	Amount	
Program Support/Revenue	\$ -	
Financing/Debt Issuance	\$ -	
Federal & State (i.e. grants, compensation board, etc.)	\$ -	
Local Funding	\$ 420,000	
Total Funding:		\$ 420,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3750

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: PW-8661	PROJECT NAME: Major Grounds, Repair and Maintenance	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Grounds
PROJECT TYPE: Contractual Services		FUND: 79
PROJECT LOCATION: Countywide		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	
\$ 595,000	\$ 70,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -

Description and Scope:

Program is to include repair, replacement and renovations 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:

FY2019: Replacement of backstop and sideline fencing at Coventry Elementary, Queens Lake Middle and York High. Landscape replacements in the Beautification Corridor.
 FY2020: Riverwalk Landing capital maintenance including brick paver repair, fence repair, bench and trash container replacement, repairs to docks and piers. Replacement of wooden guardrail at various park locations.
 FY2021: Re-lamping of athletic field lights at the Sports Field Complex. Replacement of wooden guardrail at various park locations.
 FY2022: Re-lamping of athletic field lights at Coventry Elementary (baseball) and Magruder Elementary; Riverwalk Landing capital maintenance including brick paver repair, fence repair, bench and trash container replacement.
 FY2023: Relamping of athletic field lights at Back Creek Park tennis facility, Parks capital maintenance including brick paver repair, fence repair, bench and trash container replacement, repairs to docks and piers at the MAC, Wolftrap, Back Creek, Wormley Creek, Rodgers Smith Boat Landing, Chisman Creek, Kiln Creek, New Quarter Park and Charles Brown Park. Replace playground structures at the MAC and New Quarter Park.
 FY2024: Relamping of athletic field lights at York Middle School (soccer), Grafton Bethel Elementary (baseball) and Tabb Middle School (all fields); Riverwalk Landing capital maintenance including brick paver repair, fence repair, bench and trash container replacement.

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 insures 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)

<input checked="" type="checkbox"/>	Effective & Outstanding Communications & Civic Engagement		Exemplary Public Safety
<input checked="" type="checkbox"/>	Excellent Customer Service	<input checked="" type="checkbox"/>	Environmental Stewardship
<input checked="" type="checkbox"/>	Quality Educational Opportunities		Economic Development



Schedule of Activities

Project Activities	From - To		Amount
A&E			\$ -
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
Contractual Services	FY2019	FY2024	\$ 525,000
Total Budgetary Cost Estimate:			\$ 525,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal & State (i.e. grants, compensation board, etc.)	\$ -
Local Funding	\$ 525,000
Total Funding:	\$ 525,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3750

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: PW-8663	PROJECT NAME: Grounds Maint Machinery & Equip Replacement	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Grounds
PROJECT TYPE: Equipment		FUND: 79
PROJECT LOCATION: Countywide		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	
\$ 734,000	\$ 210,000	\$ 50,000	\$ 90,000	\$ 68,000	\$ 85,000	\$ 40,000	\$ 191,000	\$ -

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:

FY2019: replacement of a 2005 Deweeze slope mower.
 FY2020: replacement of a 2006 Cat Forklift Model P6000 and a Vermeer wood chipper.
 FY2021: replacement of a 2006 Pull-Type Surf Rake (beachcleaner/sandsifter).
 FY2022: replacement of a 2011 John Deere terrain mower and a Bark Blower (hardwood bark).
 FY2023: replacement of a 2011 John Deere Terrain Mower.
 FY2024: replacement of a 2012 John Deere 5085M Tractor and replacement of 2009 Ford Ranger Pickup. Purchase of one arborist boom truck.

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 type="checkbox"/> Effective & Outstanding Communications & Civic Engagement	<input type="checkbox"/>	<input type="checkbox"/> Exemplary Public Safety	<input type="checkbox"/>
<input type="checkbox"/> Excellent Customer Service	<input checked="" type="checkbox"/>	<input type="checkbox"/> Environmental Stewardship	<input checked="" type="checkbox"/>
<input type="checkbox"/> Quality Educational Opportunities	<input type="checkbox"/>	<input type="checkbox"/> Economic Development	<input type="checkbox"/>



Schedule of Activities

Project Activities	From - To		Amount
	FY2019	FY2024	
A&E			\$ -
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment	FY2019	FY2024	\$ 524,000
Contingencies			\$ -
Other: Please explain below			\$ -
			\$ -
			\$ -
Total Budgetary Cost Estimate:			\$ 524,000

Means of Financing

Funding Subclass	Amount	
Program Support/Revenue	\$ -	
Financing/Debt Issuance	\$ -	
Federal & State (i.e. grants, compensation board, etc.)	\$ -	
Local Funding	\$ 524,000	
Total Funding:		\$ 524,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3750

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: PW-8710	PROJECT NAME: Underground Utilities	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Engineering
PROJECT TYPE: Construction		FUND: 79
PROJECT LOCATION: Countywide		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	
\$ 4,500,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,500,000

Description and Scope:

This program provides the County's contribution for eliminating overhead utilities by placing them underground and encourages beautification by improving visual appeal along major transportation corridors.

Purpose and Need:

Funding will ensure that this program is continued in the future. Funding in FY2021-2023 is specifically in anticipation of the widening of the next segment of Route 17 from Wolf Trap Road to Goodwin Neck Road. Funding in FY2024 anticipates a future corridor enhancement effort on Bypass Road.

History and Current Status:

This multi-year program provides the County's contribution for eliminating overhead utilities in area designated by the Board of Supervisors. This work is performed in cooperation with other government and business interest.

Operating Budget Impacts:

Undergrounding utilities is a "one time" cost. After the utility is relocated underground, all future maintenance is performed by the utility owner.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

Effective & Outstanding Communications & Civic Engagement		Exemplary Public Safety
Excellent Customer Service	x	Environmental Stewardship
Quality Educational Opportunities		Economic Development



Schedule of Activities

Project Activities	From - To		Amount
A&E			\$ -
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please Explain Below			\$ -
Construction	FY2021	FY2025	\$ 4,500,000
			\$ -
Total Budgetary Cost Estimate:			\$ 4,500,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal & State (i.e. grants, compensation boards, etc.)	\$ -
Local Funding	\$ 4,500,000
Total Funding:	\$ 4,500,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3750

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: PW-8711	PROJECT NAME: Security in Public Buildings	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Facility Maint.
PROJECT TYPE: Construction		FUND: 79
PROJECT LOCATION: County wide		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	
\$ 150,000	\$ 30,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -

Description and Scope:

Each County facility will be inspected for security. The inspections include the York-Poquoson Courthouse, Finance building, County Administration building, York Hall, Building Regulations building, Development Services building and Parks, Recreation and Tourism building. Other than the Courthouse, most of these facilities have a very "open" concept. There are no security locks or security lock-down features in these buildings.

Purpose and Need:

There is a need to assess the safety and security of employees. It is not a subject that we like to discuss, however, secure buildings should be among our priorities. There are situations where violence erupts and these funds would provide security features for the buildings and provide a safe work place.

History and Current Status:

We do not have a plan for securing the buildings mentioned above.

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)

<input checked="" type="checkbox"/> Effective & Outstanding Communications & Civic Engagement	<input checked="" type="checkbox"/> Exemplary Public Safety
<input type="checkbox"/> Excellent Customer Service	<input type="checkbox"/> Environmental Stewardship
<input type="checkbox"/> Quality Educational Opportunities	<input type="checkbox"/> Economic Development



Schedule of Activities

Project Activities	From	To	Amount
A&E			\$ -
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment	FY2019	FY2021	\$ 120,000
Contingencies			\$ -
Other: Please explain below			\$ -
Consultant			\$ -
			\$ -
Total Budgetary Cost Estimate:			\$ 120,000

Means of Financing

Funding Subclass	Amount	
Program Support/Revenue	\$ -	
Financing/Debt Issuance	\$ -	
Federal & State (i.e. grants, compensation board, etc.)	\$ -	
Local Funding	\$ 120,000	
Total Funding:		\$ 120,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3750

Community Services

County of York, Virginia
Capital Improvement Program Submissions Fiscal Years 2019 - 2024
Community Services
<i>Environmental Stewardship</i>
<i>Effective and Outstanding Communications and Civic Engagement</i>
<i>Quality Educational Opportunities</i>
<i>Excellent Customer Service</i>

Page	Proj#	Project	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
		Parks & Recreation Investments / Park Land						
65	CS-8020	Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460,000
		Back Creek Park Boat Landing Maintenance /						
66	CS-8814	Park Improvements	-	-	-	-	425,000	-
67-72	CS-8815	Yorktown Improvements**	100,000	150,000	350,000	-	-	100,000
73	CS-8822	Synthetic Turf Conversion Program	-	-	-	-	600,000	-
74	CS-8151	Yorktown Trolley Replacement	700,000	-	-	-	-	-
		Community Services Total:	<u>\$ 800,000</u>	<u>\$ 150,000</u>	<u>\$ 350,000</u>	<u>\$ -</u>	<u>\$ 1,025,000</u>	<u>\$ 560,000</u>

FY2019 Project Funding Sources

General Fund	\$ 475,000
Capital Lease	\$ 325,000
Debt Financing	-
	<u>\$ 800,000</u>

**NOTE: Funds are set aside each year to build a balance that will enable the consideration of possible Yorktown improvement projects. A sample of possible projects are included, see projects CS-8815a through CS-8815f.

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: CS-8020	PROJECT NAME: Park Land Acquisition	STATUS: Adopted
CATEGORY: Comm Svcs	DEPARTMENT: Community Services	DIVISION: PRT
PROJECT TYPE: Park Land Acquisition Fund		FUND: 79
PROJECT LOCATION: Countywide		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	
\$ 460,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460,000	\$ -

Description and Scope:

Funding provides for development of a fund to ensure the purchase of land for future park development. The Comprehensive Plan calls for plans to be formed to acquire sufficient acreage to meet future demands for parks and recreational services.

Purpose and Need:

The annual request of \$500,000 is both modest and strategic. Although that will only be enough to purchase approximately five-acres of land (for size comparisons, Wolf Trap Park is 20 acres and Charles Brown Park 10 acres), it is a vital step in meeting future demands for park land. At present, no such funding mechanism exists. Suitably sized and located land for public recreational use is limited, and when it does become available on the market, it is essential that funds be readily at hand for quick response. Of particular need are parcels that would provide opportunities for passive recreational use; additional athletic fields in the lower end of the County; the development of neighborhood parks in areas where none exist or more park acreage is desired; and increased public access to water.

History and Current Status:

As specific parcels are identified or opportunities become available for acquisition, the County will be in a better position to acquire property when funding is already available.

Operating Budget Impacts:

If additional parkland is acquired and developed there will be additional impacts on the operating budget which would be identified and programmed into the budget at the time of land development.

Anticipated Performance/Outcome Measures:

Would provide land for recreational activities as there are currently some districts of the County that do not have any parks and some that do not have any passive park land.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Effective & Outstanding Communications & Civic Engagement	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Excellent Customer Service	<input checked="" type="checkbox"/>	Environmental Stewardship
<input type="checkbox"/>	Quality Educational Opportunities	<input type="checkbox"/>	Economic Development



Schedule of Activities

Project Activities	From - To		Amount
A&E			\$ -
Land	FY2024	FY2024	\$ 460,000
Land future funding			\$ -
Building			\$ -
Furnishings Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
			\$ -
			\$ -
Total Budgetary Cost Estimate:			\$ 460,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal & State (i.e. grants, compensation board, etc.)	\$ -
Local Funding	\$ 460,000
Total Funding:	\$ 460,000

CONTACT PERSON: Brian Fuller, Director of Community Services

PHONE: 890-3504

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: CS-8814	PROJECT NAME: Back Creek Park - Boat Landing Maint/Park Imps	STATUS: Adopted
CATEGORY: Comm Svcs	DEPARTMENT: Community Services	DIVISION: PRT
PROJECT TYPE: Back Creek Park Piers expansion and shore stabilization		FUND: 79
PROJECT LOCATION: Back Creek Park		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	
\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 425,000	\$ -	\$ -

Description and Scope:

Funding provides for pier expansion and shore line stabilization. Grant opportunities will be sought and pursued as a potential funding source for this project.

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 and canoes and kayaks. In order to help facilitate more efficient boat launching, both finger piers need to be extended. Staff plans to submit this project for grant funding available through the Virginia Marine Resources Commission (VMRC) as well as other agencies. If awarded, this project could receive up to a 75% reimbursement from the State through the grant program.

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:

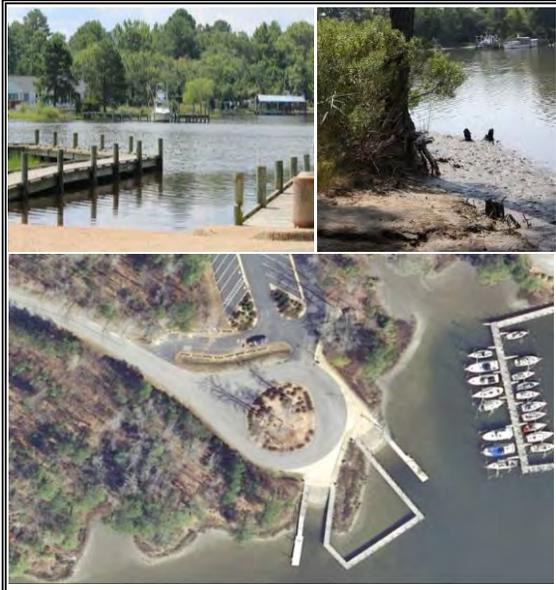
Minimal as the County currently is responsible for maintaining the area.

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.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Effective & Outstanding Communications & Civic Engagement		Exemplary Public Safety
<input checked="" type="checkbox"/>	Excellent Customer Service	X	Environmental Stewardship
<input checked="" type="checkbox"/>	Quality Educational Opportunities		Economic Development



Schedule of Activities

Project Activities	From - To		Amount
A&E			\$ -
Land			\$ -
Land future funding			\$ -
Building			\$ -
Furnishings Equipment	FY2023	FY2023	\$ 425,000
Contingencies			\$ -
Other: Please explain below			\$ -
			\$ -
			\$ -
Total Budgetary Cost Estimate:			\$ 425,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal & State (i.e. grants, compensation board, etc.)	\$ -
Local Funding	\$ 425,000
Total Funding:	\$ 425,000

CONTACT PERSON: Brian Fuller, Director of Community Services

PHONE: 890-3504

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: CS-8815a	PROJECT NAME: Yorktown Improvements	STATUS: Adopted
CATEGORY: Comm Svcs	DEPARTMENT: Community Services	DIVISION: PRT
PROJECT TYPE: Yorktown Fishing Pier Improvements		FUND: 79
PROJECT LOCATION: Yorktown Waterfront		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	
\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:

Funding provides for improvements for fishing from the pier by extending it into deeper water, constructing an enlarged "T" section at the end to accommodate more people, handicapped accessible stations, benches and bait cutting stations. Grant opportunities will be sought and pursued as a potential funding source for this project.

Purpose and Need:

This is the only public fishing pier on the Yorktown River side of the River, would provide greater fishing opportunities and may deter individuals fishing from the rocks and in the swimming areas. This would also greatly increase ADA accessible opportunities on the piers which currently do not exist as well as expand the area available for fishing. The expanded and extended pier would also allow for access to deeper water. Staff plans to submit this project for grant funding available through the Virginia Marine Resources Commission (VMRC) as well as other agencies. If awarded, this project could receive up to a 75% reimbursement from the State through the grant program.

History and Current Status:

This pier was not originally designed for fishing but its location is desired by the public for fishing. The design would also provide ADA accessible fishing stations. It is the only public fishing pier on the Yorktown side of the York River.

Operating Budget Impacts:

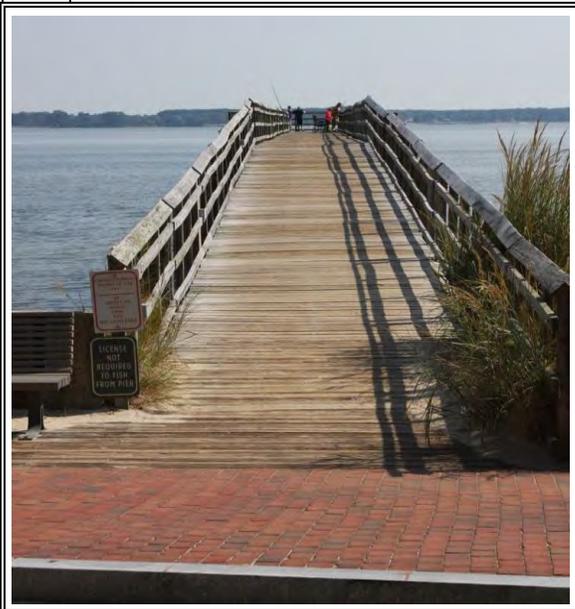
Minimal as the County currently is responsible for maintaining the area.

Anticipated Performance/Outcome Measures:

Would provide greater fishing opportunities as well as areas for individuals with disabilities and children which are currently not available at these piers.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Effective & Outstanding Communications & Civic Engagement	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Excellent Customer Service	<input checked="" type="checkbox"/>	Environmental Stewardship
<input checked="" type="checkbox"/>	Quality Educational Opportunities	<input type="checkbox"/>	Economic Development



Schedule of Activities

Project Activities	From - To	Amount
A&E		\$ -
Land		\$ -
Land future funding		\$ -
Building		\$ -
Furnishings Equipment		\$ -
Contingencies		\$ -
Other: Please explain below		\$ -
		\$ -
		\$ -
Total Budgetary Cost Estimate:		\$ -

Means of Financing

Funding Subclass	Amount	
Program Support/Revenue	\$ -	
Financing/Debt Issuance	\$ -	
Federal & State (i.e. grants, compensation board, etc.)	\$ -	
Local Funding	\$ -	
Total Funding:		\$ -

CONTACT PERSON: Brian Fuller, Director of Community Services
PHONE: 890-3504

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: CS-8815b	PROJECT NAME: Yorktown Improvements	STATUS: Adopted
CATEGORY: Comm Svcs	DEPARTMENT: Community Services	DIVISION: PRT
PROJECT TYPE: Permanent Structure for Performance Area at Riverwalk Landing Stage Area		FUND: 79
PROJECT LOCATION: Yorktown Waterfront (Riverwalk Landing Stage)		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	
\$ 137,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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 building of Riverwalk Landing.

Purpose and Need:

The Parks, Recreation and 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 a open tent since 2005. When we contract with musical performers we are required to pay them even if the weather prevents them from performing. With the open structure we have 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 wasn't severe weather conditions.

History and Current Status:

The County provides entertainment and performances at Riverwalk Landing in support of events and 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 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 structures use.

Anticipated Performance/Outcome Measures:

A permanent structure would allow the County to hold a greater number of concerts and events at RWL. There have been seasons when we have had 50% of the concerts cancelled because the band could not set up or keep their equipment dry even though the weather okay for a concert.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Effective & Outstanding Communications & Civic Engagement	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Excellent Customer Service	<input type="checkbox"/>	Environmental Stewardship
<input type="checkbox"/>	Quality Educational Opportunities	<input type="checkbox"/>	Economic Development



Schedule of Activities

Project Activities	From - To	Amount
A&E		\$ -
Land		\$ -
Building		\$ -
Furnishings		\$ -
Equipment		\$ -
Contingencies		\$ -
Other: Please explain below		\$ -
		\$ -
		\$ -
Total Budgetary Cost Estimate:		\$ -

Means of Financing

Funding Subclass	Amount	
Program Support/Revenue	\$ -	
Financing/Debt Issuance	\$ -	
Federal & State (i.e. grants, compensation board, etc.)	\$ -	
Local Funding	\$ -	
Total Funding:		\$ -

CONTACT PERSON: Brian Fuller, Director of Community Services
PHONE: 890-3504

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: CS-8815c	PROJECT NAME: Yorktown Improvements	STATUS: Adopted
CATEGORY: Comm Svcs	DEPARTMENT: Community Services	DIVISION: PRT
PROJECT TYPE: Building to house Dockmasters office, restroom and serve as Tourism Information Center		FUND: 79
PROJECT LOCATION: Yorktown Waterfront (Water and Ballard Streets)		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	
\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:

Replace the current restroom and dockmaster's building that were constructed in the mid-1970's.

Purpose and Need:

The current restroom is extremely small, not handicapped accessible and does not have any family restrooms or changing areas for guest with young children that are visiting the area or beach. The dockmaster's office is only 347 sq ft and houses multiple functions as it serves as the dockmaster's office where boaters check in and pay for docking and also is the office for the Facilities Support Assistant that is responsible for the Freight Shed and other waterfront activities. One of the unintended uses of the building that has occurred since the opening of Riverwalk Landing is that building serves as a visitor center for guest visiting the area, a first aid station for beachgoers with jellyfish stings or minor cuts and lost and found for the waterfront. Many times these staff are the only County staff on the waterfront and serve as front line tourism ambassadors to the visitors. Plans would be to design a multifunction building that could encompass all of these components and possibly become a state certified visitor center.

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 and making repairs to plumbing fixtures difficult and costly. Currently, the restroom building is open from March until December and the Dockmaster office is staffed year-round by the dock staff as well as the Facilities Support Assistant that oversees the Freight Shed.

Operating Budget Impacts:

While the new building will be a lot larger with current design technologies and the fact that it will be designed for year-round use should provide more energy efficiency than the present buildings.

Anticipated Performance/Outcome Measures:

The new building would provide ample space for staff working on the waterfront but more importantly 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"/>	Effective & Outstanding Communications & Civic Engagement		Exemplary Public Safety
<input checked="" type="checkbox"/>	Excellent Customer Service	<input checked="" type="checkbox"/>	Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Schedule of Activities

Project Activities	From - To	Amount
A&E		\$ -
Land		\$ -
Building - 2,000 sq ft		\$ -
Furnishings		\$ -
Equipment		\$ -
Contingencies		\$ -
Other: Please explain below		\$ -
		\$ -
		\$ -
Total Budgetary Cost Estimate:		\$ -

Means of Financing

Funding Subclass	Amount	
Program Support/Revenue	\$ -	
Financing/Debt Issuance	\$ -	
Federal & State (i.e. grants, compensation board, etc.)	\$ -	
Local Funding	\$ -	
Total Funding:		\$ -

CONTACT PERSON: Brian Fuller, Director of Community Services
PHONE: 890-3504

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: CS-8815d	PROJECT NAME: Yorktown Improvements	STATUS: Adopted
CATEGORY: Comm Svcs	DEPARTMENT: Community Services	DIVISION: PRT
PROJECT TYPE: Relocation of Tourisms Activities from York Hall		FUND: 79
PROJECT LOCATION: Main Street, Yorktown		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Future Funding
\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:

Relocation of activities currently housed in York Hall to another location on Main Street in the Historic Village

Purpose and Need:

Currently, York Hall houses the Gallery on the first floor and the York County Historical Museum in the basement. While the Gallery has seen steady growth over the years the site has limited space for retail activities as well as exhibit space. When the Gallery hosts artists or authors for lectures or exhibits they many times have to conduct these in the hallway. With the museum being located in the basement it is very limited in space as well as visibility for guest visiting Yorktown. A new location would increase exposure on Main Street and potentially repurpose a historic building that is current vacant and provide space for County office needs.

History and Current Status:

Both of these operations are operated seasonally and staffed by volunteer organizations and provide a valuable services to the visitors in Yorktown. If they had a larger area it would allow them to both function at a greater level and enhance the visitor experience in Yorktown. The Gallery also serves as the visitor information center for visitors on Main Street in the Historic Village. The National Park Services has several vacant buildings and preliminary discussions have been held talking about the potential to relocate into some of these buildings.

Operating Budget Impacts:

This proposal will depend on the willingness of the National Park Service to enter into a long term lease to allow the building to be used for these purposes. The County is currently responsibility for maintaining space for these activities so after the buildings become operational the cost should not be greater than the County is currently paying.

Anticipated Performance/Outcome Measures:

If the County could relocate it would provide greater space for them to operate and it would also be in greater proximately to the Main Street visitors. This would also allow the County to use the vacated space for needed county operations.

STRATEGIC PRIORITES: (Check all applicable)

<input checked="" type="checkbox"/>	Effective & Outstanding Communications & Civic Engagement		Exemplary Public Safety
<input checked="" type="checkbox"/>	Excellent Customer Service	<input checked="" type="checkbox"/>	Environmental Stewardship
<input checked="" type="checkbox"/>	Quality Educational Opportunities		Economic Development



Schedule of Activities

Project Activities	From - To	Amount
A&E		\$ -
Land		\$ -
Building		\$ -
Furnishings Equipment		\$ -
Furnishings Equipment		\$ -
Contingencies		\$ -
Other: Please explain below		\$ -
		\$ -
		\$ -
Total Budgetary Cost Estimate:		\$ -

Means of Financing

Funding Subclass	Amount	
Program Support/Revenue	\$ -	
Financing/Debt Issuance	\$ -	
Federal & State (i.e. grants, compensation board, etc.)	\$ -	
Local Funding	\$ -	
Total Funding:		\$ -

CONTACT PERSON: Brian Fuller, Director of Community Services
PHONE: 890-3504

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: CS-8815e	PROJECT NAME: Yorktown Improvements	STATUS: Adopted
CATEGORY: Comm Svcs	DEPARTMENT: Community Services	DIVISION: PRT
PROJECT TYPE: Permanent Structure behind Freight Shed		FUND: 79
PROJECT LOCATION: Yorktown Waterfront (Freight Shed)		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	
\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:

Provide a permanent structure for events behind the Freight Shed. This structure would allow for larger groups to preform as well as protect their equipment from the weather. The design of the structure would be such as to complement and match the historic building of Riverwalk Landing.

Purpose and Need:

The Parks, Recreation and Tourism is responsible for management and operation for the Freight Shed on the Yorktown Waterfront at Riverwalk Landing. Seasonally 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 season larger events and generate additional revenue for the Freight Shed. The Division is in the process of expanding its Cabin Fever concert season but seating is limited to because of limited seating.

History and Current Status:

The County and event rental venue along the York River, since the opening of Riverwalk Landing in 2005 the Freight Shed has been supplemented by a tent in the spring, summer and Fall. The tent has to be taken down in the winter and when a strong storm approaches. The tent is not climate controlled which limits it use in the summer during the shoulder season when temperatures are cold. Having a permanent structure that could be climate controlled would increase the times which the area could be used and expanded the size of events that could be accommodated.

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 structures use. There would be addition savings as the tent would not have to be set-up, taken-down seasonally or when storms approach the area. The extended season would also allow for greater revenue from renting the venue.

Anticipated Performance/Outcome Measures:

A permanent structure would allow the County to serve a greater number of guests for our Cabin Fever Concerts and have larger events in the winter at the Freight Shed.

STRATEGIC PRIORITES: (Check all applicable)

<input checked="" type="checkbox"/>	Effective & Outstanding Communications & Civic Engagement	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Excellent Customer Service	<input type="checkbox"/>	Environmental Stewardship
<input type="checkbox"/>	Quality Educational Opportunities	<input type="checkbox"/>	Economic Development



Schedule of Activities

Project Activities	From - To	Amount
A&E		\$ -
Land		\$ -
Building		\$ -
Furnishings		\$ -
Equipment		\$ -
Contingencies		\$ -
Other: Please explain below		\$ -
		\$ -
		\$ -
Total Budgetary Cost Estimate:		\$ -

Means of Financing

Funding Subclass	Amount	
Program Support/Revenue	\$ -	
Financing/Debt Issuance	\$ -	
Federal & State (i.e. grants, compensation board, etc.)	\$ -	
Local Funding	\$ -	
Total Funding:		\$ -

CONTACT PERSON: Brian Fuller, Director of Community Services
PHONE: 890-3504

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: CS-8815f	PROJECT NAME: Yorktown Improvements	STATUS: Adopted
CATEGORY: Comm Svcs	DEPARTMENT: Community Services	DIVISION: PRT
PROJECT TYPE: Yorktown Beach PWC Launch/Rental Facility		FUND: 79
PROJECT LOCATION: Yorktown Beach		

Programmed Funding

Total Project Cost	Appropriated To Date	Budgeted FY2019	Non-Appropriated programmed CIP Funding					Future Funding
			FY2020	FY2021	FY2022	FY2023	FY2024	
\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:

EZ Port dock/launch for a Personal Water Craft (PWC) at Yorktown Beach in the area already designated locations for PWC. EZ Port revolutionized docking and launching with the original, drive-on PWC lift. EZ Port® is the simplest and most durable drive-on, push-off method of dry-docking. They provide walk-around room, access at water level, and a safe space to get on and off the PWC. The raised bow stop helps prevent drives from overshooting, and there is no winching, cranking, pumping or hoisting needed.

Purpose and Need:

The County designated an area at the Yorktown Waterfront for Personal Water Craft aside from designating the area did not provide a way or place for PWC to tie up. Guests just had to beach there boats and try to find something to anchor there PWC to. This docking system will make it easier for PWC to dock at the Yorktown Beach and encourage them to visit the water front area.

History and Current Status:

In the area designated for PWC there currently is no method to secure the PWC to the beach. This system is flexible and can be configured in different ways and added onto if use warrants.

Operating Budget Impacts:

This budget impacts would be minimal. The EZ Ports provide excellent durability and a long-life of low maintenance.

Anticipated Performance/Outcome Measures:

Provides greater opportunities for an increase of visitors to the Yorktown Beach area and allow additional activity as well as have an economic impact.

STRATEGIC PRIORITIES: (Check all applicable)

	Effective & Outstanding Communications & Civic Engagement	X	Exemplary Public Safety
X	Excellent Customer Service		Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Schedule of Activities

Project Activities	From - To	Amount
A&E		\$ -
Land		\$ -
Building		\$ -
Furnishings (EZ Port system for PWC)		\$ -
Equipment		\$ -
Contingencies		\$ -
Other: Please explain below		\$ -
		\$ -
		\$ -
Total Budgetary Cost Estimate:		\$ -

Means of Financing

Funding Subclass	Amount	
Local Funding	\$ -	
	\$ -	
	\$ -	
	\$ -	
Total Funding:		\$ -

CONTACT PERSON: Brian Fuller, Director of Community Services
PHONE: 890-3504

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: CS-8822	PROJECT NAME: Synthetic Turf Conversion Program	STATUS: Adopted
CATEGORY: Comm Svcs	DEPARTMENT: Community Services	DIVISION: PRT
PROJECT TYPE: Convert natural turf fields to synthetic athletic turf		FUND: 79
PROJECT LOCATION: Various athletic fields in the County		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Future Funding
\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -

Description and Scope:

Funding provides for converting eight existing natural grass athletic fields with synthetic turf. Maintenance would be reduced as there would not be a need for the constant upkeep. These fields can be used year-round and the increased number of activities would result in additional tournaments and other tourism events.

Purpose and Need:

Unlike natural grass surfaces, synthetic turf fields do not require periodic closure for rest/repair, nor do they require mowing, fertilizing, or pesticide control. Permanent lines for a variety of sports can be designed on the field, thereby eliminating the need for field lining. Irrigation costs are drastically reduced, if not totally eliminated as the only time synthetic turf would need water is to lower the surface temperature in extremely hot weather conditions. These fields will also allow the County to increase sports tourism opportunities and bring in additional tournaments and revenues in the shoulder seasons. FY2022 Kiln Creek Park Soccer Field; FY2023 McReynolds Athletic Complex 6 Soccer fields; FY2024 Yorktown Middle School Football Field; Future Funding Tabb Middle School Football Field.

History and Current Status:

Due to the cost to purchase and develop land to meet future demands for athletic fields in the lower County, capacity and playability by multiple sports on existing natural grass fields can be increased by converting them to synthetic turf.

Operating Budget Impacts:

The County currently is responsible for maintaining these fields; however, weekly mowing and lining of these fields will be eliminated. This reduction should help PW-Grounds Maintenance which has experienced a reduction in staff in previous budgets.

Anticipated Performance/Outcome Measures:

With turf field few activities would have to be cancelled and we could offer additional tournaments and programs during the summer and winter. Currently, we have to take fields out play in the summer to regrow turf and not schedule activities in winter to protect the turf from damage.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Effective & Outstanding Communications & Civic Engagement		Exemplary Public Safety
<input checked="" type="checkbox"/>	Excellent Customer Service	<input checked="" type="checkbox"/>	Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Schedule of Activities

Project Activities	From - To	Amount
A&E		\$ -
Land		\$ -
Land future funding		\$ -
Building		\$ -
Furnishings Equipment		\$ -
Contingencies		\$ -
Other: Please explain below		\$ -
Synthetic Athletic Turf	FY2023 - FY2023	\$ 600,000
Total Budgetary Cost Estimate:		\$ 600,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal & State (i.e. grants, compensation board, etc.)	\$ -
Local Funding	\$ 600,000
Total Funding:	\$ 600,000

CONTACT PERSON: Brian Fuller, Director of Community Services
PHONE: 890-3504

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: CS-8151	PROJECT NAME: Yorktown Trolley Replacements	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Community Services - PRT	DIVISION: PRT
PROJECT TYPE: Trolleys		FUND: 79
PROJECT LOCATION: Yorktown and Riverwalk Landing		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding							Future Funding
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024		
\$ 700,000	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0									

Funding is to replace two Trolleys that were originally acquired via the Congestion Mitigation & Air Quality (CMAQ) grant in 1999 and Williamsburg Area Transit Authority (WATA) grant in 2006. One of the replacement Trolleys will be acquired via the WATA grant and the other will be acquired through a purchase by the County of York.

Purpose and Need:

The Yorktown Trolley system transports approximately 100,000 passengers annually throughout Yorktown and Riverwalk Landing.

History and Current Status:

Trolleys are currently acquired through a grant process with the County of York and WATA. The 1999 and 2006 trolleys currently in the fleet are showing signs of excess wear-and-tear, with an increase in downtime. The manufacturer of the trolleys currently in the fleet is no longer in business. Thus, finding parts for these vehicles is a daunting task. The trolleys are an integral part of the visitor experience for visitors to Yorktown. In many ways Yorktown has become synonymous with the free service provided daily. Keeping this service and tradition alive is important in maintaining that quality service that our citizens value and visitors have come to expect. The heavy usage merits having a pool of trolleys in case one breaks down or is scheduled for preventative maintenance/service. As stated above, one replacement trolley will be funded by WATA and the other will be purchased by the County of York.

Operating Budget Impacts:

These will be replacement units with the potential of keeping the 2006 trolley as a back up to mitigate down time due to equipment failure and maintenance. As the 2006 Trolley will be used as a back up, the impact to the operating budget will be minimal.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Effective & Outstanding Communications & Civic Engagement	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Excellent Customer Service	<input type="checkbox"/>	Environmental Stewardship
<input type="checkbox"/>	Quality Educational Opportunities	<input type="checkbox"/>	Economic Development



Schedule of Activities

Project Activities	From - To		Amount
A&E			\$ -
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
Vehicle	FY2019	FY2019	\$ 700,000
			\$ -
Total Budgetary Cost Estimate:			\$ 700,000

Means of Financing

	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Capital Lease / Williamsburg Area Transit Authority	\$ 336,000
Local Funding	\$ 364,000
Total Funding:	\$ 700,000

CONTACT PERSON: Brian Fuller, Director of Community Services

PHONE: 890-3844

Stormwater

County of York, Virginia
Capital Improvement Program Submissions Fiscal Years 2019 - 2024
Stormwater Fund
<i>Environmental Stewardship</i>
<i>Exemplary Public Safety</i>
<i>Excellent Customer Service</i>

Page	Proj#	Project	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
77	ES-617	Greensprings Stream Restoration	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
78	ES-631	Tabb Lakes / King's Bottom	-	-	100,000	400,000	-	-
79	ES-632	Victory Industrial Park / Rt. 17 Culverts	50,000	450,000	-	-	-	-
80	ES-634	Goodwin Neck / Rosewood	550,000	-	-	-	-	-
		Wormley Creek Headwaters Edgehill						
81	ES-636	Replacements	1,140,000	500,000	-	-	320,000	-
82	ES-637	Marlbank Cove Ravine	-	-	-	-	-	150,000
83	ES-642	Stream Restoration - Larkin Woods	-	-	100,000	450,000	-	-
84	ES-643	Queens Lake - Ravines	-	-	-	-	150,000	500,000
85	ES-644	Siege Lane - Prevention of Flooding	50,000	300,000	-	-	-	-
86	ES-645	Middlewood Lane	-	-	-	-	-	400,000
87	ES-647	Brightwood Stream Restoration	-	-	150,000	600,000	-	-
88	ES-648	Charles Brown Park Stream Restoration	600,000	-	-	-	-	-
89	ES-649	NNWW - BMP Pond	-	200,000	-	-	-	-
90	ES-650	Panther Paw Stream Restoration	-	-	-	-	100,000	400,000
91	ES-651	Brick Church Road - BMP Pond	-	-	500,000	-	-	-
92	ES-8568	Equipment Replacement	20,000	120,000	65,000	-	-	-
		In-House Stormwater Construction /						
93	ES-90912	Maintenance Projects	200,000	600,000	200,000	600,000	200,000	600,000
		Stormwater Total:	<u>\$ 2,910,000</u>	<u>\$ 2,170,000</u>	<u>\$ 1,115,000</u>	<u>\$ 2,050,000</u>	<u>\$ 770,000</u>	<u>\$ 2,050,000</u>

FY2019 Project Funding Sources

Stormwater Fund	\$ 2,098,500
General Fund Transfer	200,000
VDOT Revenue Sharing	570,000
Fees & Interest	41,500
Debt Financing	-
	<u>\$ 2,910,000</u>

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: ES-617	PROJECT NAME: Greensprings Stream Restoration	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Stream Restoration		FUND: 26
PROJECT LOCATION: From Curran Road to Carr's Hill Road		

Programmed Funding

Total Project Cost	Appropriated To Date	Budgeted FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Future Funding
\$ 1,050,000	\$ 750,000	\$ 300,000					\$ -	\$ -

Description and Scope:

This area is experiencing erosion in the ravines due to increases in development. The project involves restoring 1000 linear feet of stream.

Purpose and Need:

The stream needs to be restored to keep a NNWW raw waterline stable. It is also needed for the Chesapeake Bay TMDL Action plan. A State Grant is also associated with this project.

History and Current Status:

The project has been designed. Need additional funds for construction.

Operating Budget Impacts:

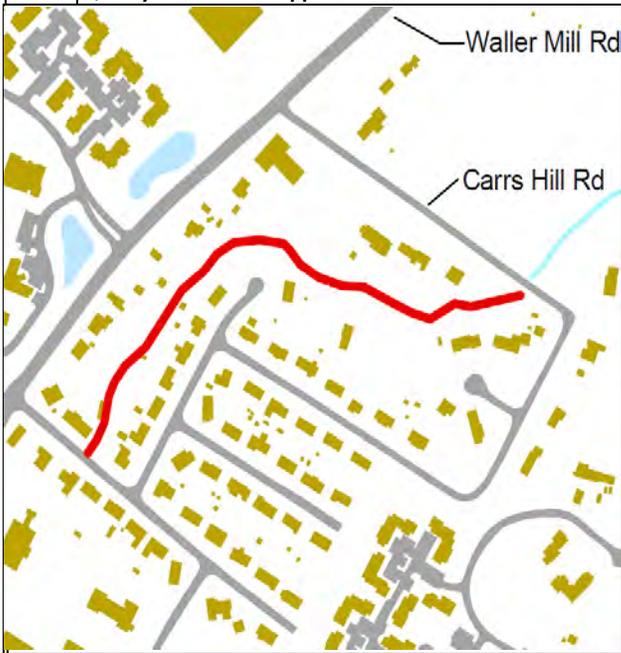
There should be no significant impact to the long term budget. The County is already responsible for the drainage way. There may be savings in doing the project before more erosion occurs or there is an emergency repair required.

Anticipated Performance/Outcome Measures:

Helps clean the bay and protects NNWW waterline.

STRATEGIC PRIORITIES: (Check all applicable)

<input type="checkbox"/> Effective & Outstanding Communications & Civic Engagement	<input type="checkbox"/> Exemplary Public Safety
<input type="checkbox"/> Excellent Customer Service	<input checked="" type="checkbox"/> Environmental Stewardship
<input type="checkbox"/> Quality Educational Opportunities	<input type="checkbox"/> Economic Development



Schedule of Activities

Project Activities	From	To	Amount
A&E			\$ -
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Construction	FY2019	FY2020	\$ 300,000
			\$ -
			\$ -
Total Budgetary Cost Estimate:			\$ 300,000

Means of Financing

Funding Subclass	Amount	
Program Support/Revenue		
Financing/Debt Issuance	\$ -	
Federal & State (i.e. grants, compensation board, etc)	\$ -	
Local Funding	\$ 300,000	
Total Funding:		\$ 300,000

CONTACT PERSON: Brian Woodward, Director of Public Works

PHONE: 890-3241

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: ES-631	PROJECT NAME: Tabb Lakes/King's Bottom	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction		FUND: 26
PROJECT LOCATION: Stream running from Hampton HWY to Yorktown Road.		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	
\$ 500,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 400,000	\$ -	\$ -	\$ -

Description and Scope:

Project is to improve the drainage downstream of the Tabb Lakes subdivision between Rt. 134 and Yorktown Road. The stream is threatening buildings and a sanitary sewer line.

Purpose and Need:

This is a Stream Restoration project that has been part of the Stormwater Strategic Capital Plan. This will qualify as a stream restoration project under the Chesapeake Bay TMDL. This is a continuation of a project that was done in 2008. Additional piping was added under Route 171 to handle the drainage from the Tabb Lakes area but the downstream ditch area has eroded over time.

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.

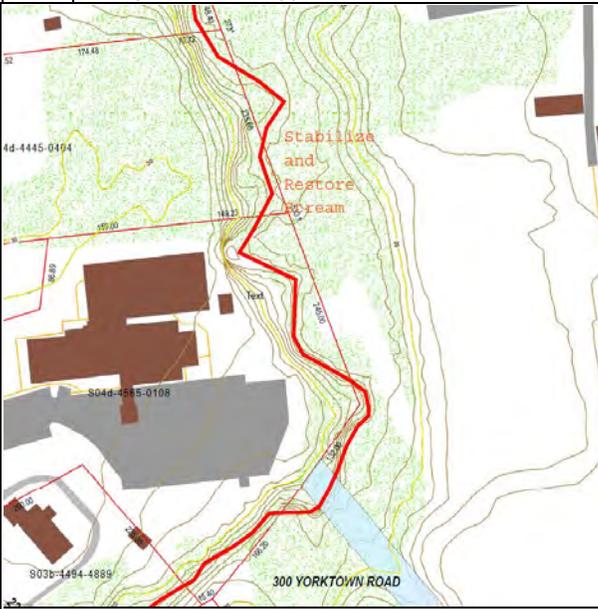
Operating Budget Impacts:

There should be no significant impact to the long term budget. The County is already responsible for the drainage way. There may be saving in doing the project before more erosion occurs or there is an emergency repair required.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

Effective & Outstanding Communications & Civic Engagement		Exemplary Public Safety
Excellent Customer Service	X	Environmental Stewardship
Quality Educational Opportunities		Economic Development



Schedule of Activities

Project Activities	From - To		Amount
	FY2021	FY2021	
A & E			\$ 100,000
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
Construction	FY2022	FY2022	\$ 400,000
Total Budgetary Cost Estimate:			\$ 500,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal & State - possible revenue sharing with VDOT	\$ 100,000
Local Funding	\$ 400,000
Total Funding:	\$ 500,000

CONTACT PERSON: Brian Woodward, Director of Public Works

PHONE: 890-3241

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: ES-632	PROJECT NAME: Victory Industrial Park/RT 17 Culverts	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction		FUND: 26
PROJECT LOCATION: RT17 Downstream of Victory Industrial Park		

Programmed Funding

Total Project Cost	Appropriated To Date	Budgeted FY2019	Non-Appropriated programmed CIP Funding					Future Funding
			FY2020	FY2021	FY2022	FY2023	FY2024	
\$ 1,250,000	\$ 450,000	\$ 50,000	\$ 450,000	\$ -			\$ -	\$ 300,000

Description and Scope:

Project is to improve the drainage downstream of the Victory Industrial Park. Parking lots are experiencing flooding due to inadequate capacity of the culverts under RT17. Additional funds are needed to construct downstream stormwater pond.

Purpose and Need:

This is a drainage project that has been part of the Stormwater Stratic Capital Plan. This will assist the County to meet it's Chesapeake Bay TMDL for 2028. This is an addition to the money already appropriated for design and construction.

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.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input type="checkbox"/> Effective & Outstanding Communications & Civic Engagement	<input type="checkbox"/> Exemplary Public Safety
<input type="checkbox"/> Excellent Customer Service	<input checked="" type="checkbox"/> Environmental Stewardship
<input type="checkbox"/> Quality Educational Opportunities	<input type="checkbox"/> Economic Development



Schedule of Activities

Project Activities	From - To	Amount
A & E		\$ -
Land		\$ -
Building		\$ -
Furnishings		\$ -
Equipment		\$ -
Contingencies		\$ -
Other: Please explain below		\$ -
Construction	FY2019 FY2020	\$ 500,000
		\$ -
Total Budgetary Cost Estimate:		\$ 500,000

Means of Financing

Funding Subclass	Amount	
Program Support/Revenue	\$ -	
Financing/Debt Issuance	\$ -	
Federal & State - possible revenue sharing with VDOT		
Local Funding	\$ 500,000	
Total Funding:		\$ 500,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3844

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: ES-634	PROJECT NAME: Goodwin Neck/Rosewood	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction		FUND: 26
PROJECT LOCATION: Goodwin Neck Road Between County Drive and Service Drive		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Future Funding
\$ 750,000	\$ 200,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:

Project is to make improvements to the drainage system throughout the Operations Center. The roadway between the buildings has flooded during major storm events causing it to be impassable and has become a safety issue for emergency response vehicles. The County proposes to put in a Best Management Practices retrofit to meet the Chesapeake Bay Total Maximum Daily Load requirements.

Purpose and Need:

The actual cause of the problems is the culvert under Goodwin Neck Road. The adjacent subdivision, Rosewood, has also experienced a dam failure of an old pond that was constructed without any plans or approvals by the County. The County does have a drainage easement through the middle of the pond and it drains several properties.

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.

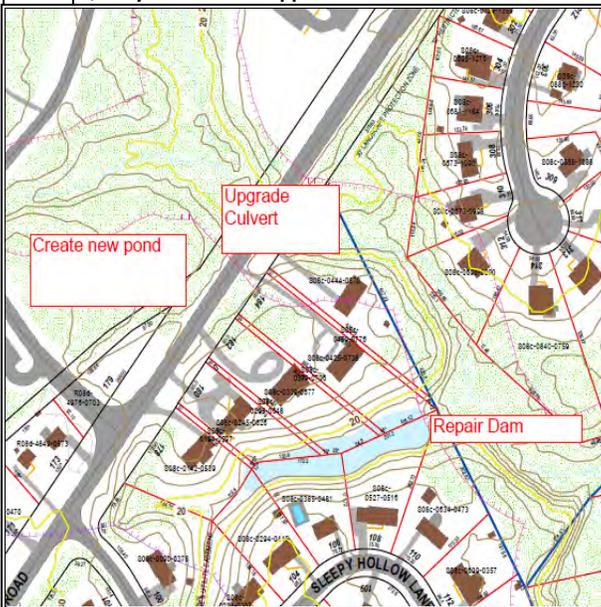
Operating Budget Impacts:

There should be no significant impact to the long term budget. There may be saving in doing the project before more erosion occurs or there is an emergency repair required.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

Effective & Outstanding Communications & Civic Engagement	X	Exemplary Public Safety
Excellent Customer Service	X	Environmental Stewardship
Quality Educational Opportunities		Economic Development



Schedule of Activities

Project Activities	From - To	Amount
A & E		\$ -
Land		\$ -
Building		\$ -
Furnishings		\$ -
Equipment		\$ -
Contingencies		\$ -
Other: Please explain below		\$ -
Construction	FY2019 - FY2019	\$ 550,000
Total Budgetary Cost Estimate:		\$ 550,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal & State - possible revenue sharing with VDOT	\$ 50,000
Local Funding	\$ 500,000
Total Funding:	\$ 550,000

CONTACT PERSON: Brian Woodward, Director of Public Works

PHONE: 890-3241

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: ES-636	PROJECT NAME: Wormley Creek Headwaters Edgehill Replacements	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction		FUND: 26
PROJECT LOCATION: Cook Road, Rt.17, Harris Grove Lane, Cockletown Road		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Future Funding
\$ 2,710,000	\$ 750,000	\$ 1,140,000	\$ 500,000			\$ 320,000	\$ -	

Description and Scope:

Replace culverts under Old York Hampton Hwy, Cook Road, Rt.17, York Warwick and Cockletown Road. York Hampton Hwy is schedule for 2019, Cook Road would be done in FY2021 and Rt.17 in FY2023. The remaining two roads would be done in FY2026. This would be a potential VDOT Revenue Share Project.

Purpose and Need:

The northern section of Edgehill Subdivision continues to experience street flooding during large storm events. Need to upgrade all the culverts downstream.

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.

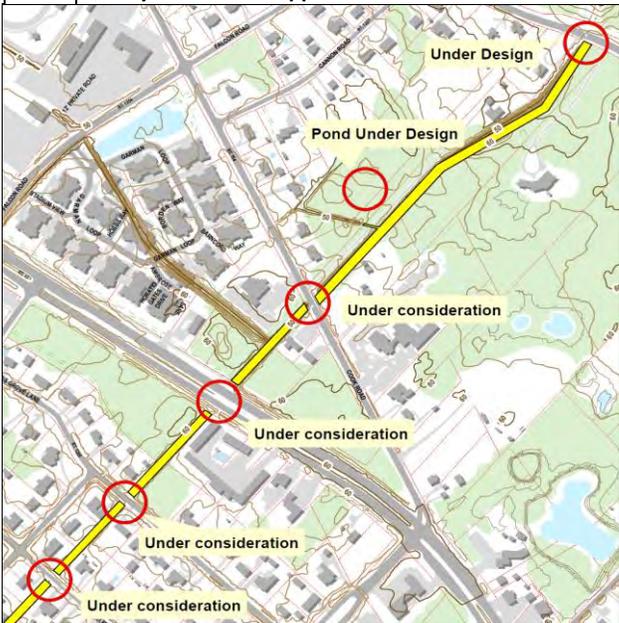
Operating Budget Impacts:

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 there is an emergency repair required.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input type="checkbox"/>	Effective & Outstanding Communications & Civic Engagement	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Excellent Customer Service	<input checked="" type="checkbox"/>	Environmental Stewardship
<input type="checkbox"/>	Quality Educational Opportunities	<input type="checkbox"/>	Economic Development



Schedule of Activities

Project Activities	From - To		Amount
	FY2019	FY2019	
A&E			\$ 220,000
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
Construction	FY2019	FY2026	\$ 1,740,000
Total Budgetary Cost Estimate:			\$ 1,960,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal & State (possible VDOT Revenue Share)	\$ 570,000
Local Funding	\$ 1,390,000
Total Funding:	\$ 1,960,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3241

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: ES-637	PROJECT NAME: Marlbank Cove Ravine	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction		FUND: 26
PROJECT LOCATION: Marlbank Cove Ravine		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	
\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 500,000

Description and Scope:

Project is to address an 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 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 there is an emergency repair required.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

Effective & Outstanding Communications & Civic Engagement		Exemplary Public Safety
Excellent Customer Service	X	Environmental Stewardship
Quality Educational Opportunities		Economic Development



Schedule of Activities

Project Activities	From - To		Amount
	FY2024	FY2024	
A & E			\$ 150,000
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
Construction	FY2025	FY2025	\$ 500,000
Total Budgetary Cost Estimate:			\$ 650,000

Means of Financing

Funding Subclass	Amount	
Program Support/Revenue	\$ -	
Financing/Debt Issuance	\$ -	
Federal & State (i.e. grants, compensation boards, etc.)	\$ -	
Local Funding	\$ 650,000	
Total Funding:		\$ 650,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3241

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: ES-642	PROJECT NAME: Stream Restoration - Larkin Woods	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction		FUND: 26
PROJECT LOCATION: Larkin Woods		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	FY2019	Non-Appropriated programmed CIP Funding					Future Funding
			FY2020	FY2021	FY2022	FY2023	FY2024	
\$ 550,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 450,000	\$ -	\$ -	\$ -

Description and Scope:

Project is to do stream restoration along an existing stream at the rear of Larkin Woods and Castellow Heights that is experiencing erosion issues.

Purpose and Need:

Routine repairing by County crews has not worked and therefore, a major repair is needed. This will be considered a Best Management Practices retrofit project to meet the Total Maximum Daily Load 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)

<input type="checkbox"/> Effective & Outstanding Communications & Civic Engagement	<input type="checkbox"/> Exemplary Public Safety
<input type="checkbox"/> Excellent Customer Service	<input checked="" type="checkbox"/> Environmental Stewardship
<input type="checkbox"/> Quality Educational Opportunities	<input type="checkbox"/> Economic Development



County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: ES-643	PROJECT NAME: Queens Lake - Ravines	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction		FUND: 26
PROJECT LOCATION: Ravines Throughout Queens Lake		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	FY2019	Non-Appropriated programmed CIP Funding					Future Funding
			FY2020	FY2021	FY2022	FY2023	FY2024	
\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 500,000	\$ -

Description and Scope:

Project is to help prevent erosion of several ravines in Queen 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.

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 for this.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input type="checkbox"/> Effective & Outstanding Communications & Civic Engagement	<input type="checkbox"/> Exemplary Public Safety
<input type="checkbox"/> Excellent Customer Service	<input checked="" type="checkbox"/> Environmental Stewardship
<input type="checkbox"/> Quality Educational Opportunities	<input type="checkbox"/> Economic Development



Schedule of Activities

Project Activities	From - To		Amount
	FY2023	FY2023	
A&E			\$ 150,000
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
Construction	FY2024	FY2024	\$ 500,000
Total Budgetary Cost Estimate:			\$ 650,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal & State (i.e. grants, compensation board, etc.)	\$ -
Local Funding	\$ 650,000
Total Funding:	\$ 650,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3241

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: ES-644	PROJECT NAME: Seige Lane - Prevention of Flooding	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction		FUND: 26
PROJECT LOCATION: Seige Lane and RT 17		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	FY2019	Non-Appropriated programmed CIP Funding					Future Funding
			FY2020	FY2021	FY2022	FY2023	FY2024	
\$ 450,000	\$ 100,000	\$ 50,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:

Project is to help prevent flooding in Deer Trace and downstream on National Park Service property. It will involve an installation of a Best Management Practices (BMP) and other improvements to control storm water and is considered a BMP retrofit project.

Purpose and Need:

Flooding occurs during major storms overtopping the ditch banks and causing flooded yards. Park Service also experiences overtopping of the tour road. This is an important part of the County's Chesapeake Bay Total Maximum Daily Load Action Plan for requirements that are required to be met by 2023.

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 for this. There will be some maintenance requirements of the BMP.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

Effective & Outstanding Communications & Civic Engagement		Exemplary Public Safety
Excellent Customer Service	X	Environmental Stewardship
Quality Educational Opportunities		Economic Development



Schedule of Activities

Project Activities	From - To		Amount
	FY2019	FY2020	
A&E			\$ 50,000
Land			
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
Construction			\$ 300,000
Total Budgetary Cost Estimate:			\$ 350,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal & State (i.e. grants, compensation board, etc.)	\$ -
Local Funding	\$ 350,000
Total Funding:	\$ 350,000

CONTACT PERSON: Brian Woodward, Director of Public Works

PHONE: 890-3241

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019- 2024

PROJECT NUMBER: ES-645	PROJECT NAME: Middlewood Lane	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction		FUND: 26
PROJECT LOCATION: Stream East of Bailey Drive		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	
\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -

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.

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 there is an emergency repair required.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

Effective & Outstanding Communications & Civic Engagement		Exemplary Public Safety
Excellent Customer Service	X	Environmental Stewardship
Quality Educational Opportunities		Economic Development



Schedule of Activities

Project Activities	From - To		Amount
	FY2024	FY2024	
A&E			\$ 100,000
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
Construction	FY2024	FY2024	\$ 300,000
Total Budgetary Cost Estimate:			\$ 400,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal & State (i.e. grants, compensation board, etc.)	\$ -
Local Funding	\$ 400,000
Total Funding:	\$ 400,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3241

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: ES-647	PROJECT NAME: Brightwood Stream Restoration	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction		FUND: 26
PROJECT LOCATION: Off Old Williamsburg Road between Brightwood Subdivision and Sterling Springs Subdivision		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Future Funding
\$ 750,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 600,000	\$ -	\$ -	\$ -

Description and Scope:

This project is to restore the stream between Brightwood Subdivision and Sterling Spring Subdivision. The stream is highly eroded and is in the James River drainage basin. The stream is approximately 1500 linear feet and will provide 90 pounds of phosphorous removal.

Purpose and Need:

This project is needed to meet the County's 2023 Total Maximum Daily Load 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.

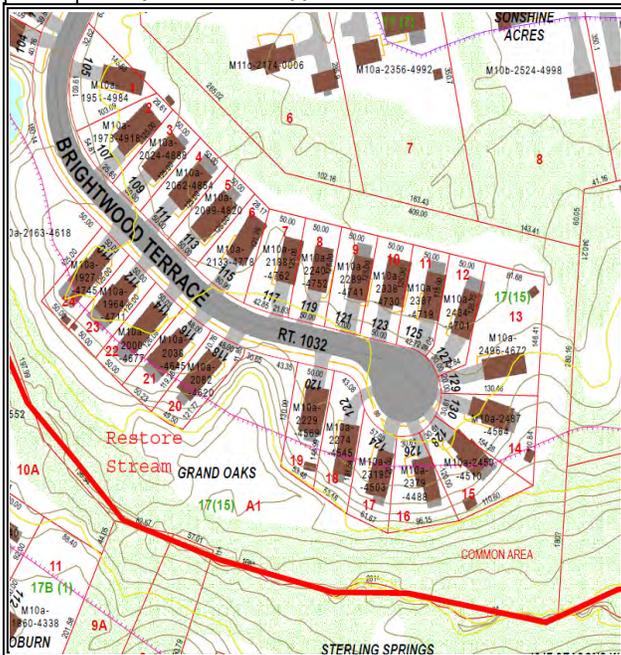
Operating Budget Impacts:

There should be no significant impact to the long term budget. The County is already responsible for the drainage way. There may be saving in doing the project before more erosion occurs or there is an emergency repair required.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input type="checkbox"/> Effective & Outstanding Communications & Civic Engagement	<input type="checkbox"/> Exemplary Public Safety
<input type="checkbox"/> Excellent Customer Service	<input checked="" type="checkbox"/> Environmental Stewardship
<input type="checkbox"/> Quality Educational Opportunities	<input type="checkbox"/> Economic Development



Schedule of Activities

Project Activities	From - To		Amount
	FY2021	FY2022	
A & E	FY2021	FY2021	\$ 150,000
Land			
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
Construction	FY2022	FY2022	\$ 600,000
			\$ -
Total Budgetary Cost Estimate:			\$ 750,000

Means of Financing

Funding Subclass	Amount	
Program Support/Revenue	\$ -	
Financing/Debt Issuance	\$ -	
Federal & State - possible revenue sharing with VDOT	\$ -	
Local Funding	\$ 750,000	
Total Funding:		\$ 750,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3241

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: ES-648	PROJECT NAME: Charles Brown Park Stream Restoration	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction		FUND: 26
PROJECT LOCATION: From Charles Brown Park under Baptist Road to Church Road		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Future Funding
\$ 750,000	\$ 150,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:

This project is to restore the stream between Charles Brown Park and Church Road. The stream is highly eroded and is in the James River drainage basin. The stream is approximately 1000 linear feet and will provide 70 pounds of phosphorous removal.

Purpose and Need:

This project is needed to meet the County's 2023 Total Maximum Daily Load 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.

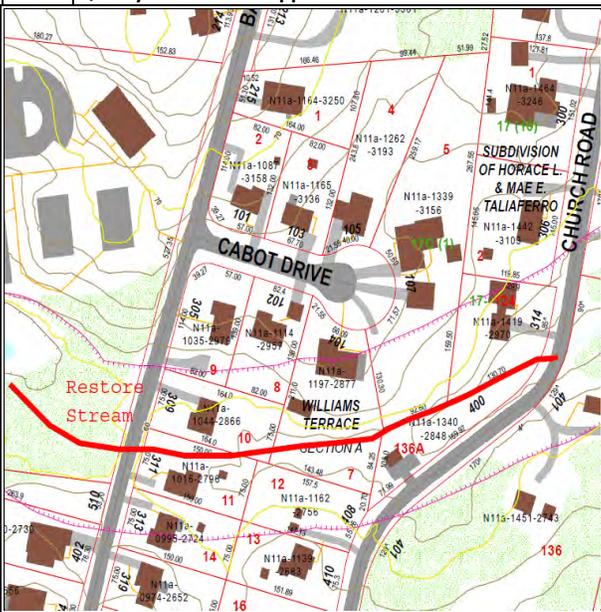
Operating Budget Impacts:

There should be no significant impact to the long term budget. The County is already responsible for the drainage way. There may be saving in doing the project before more erosion occurs or there is an emergency repair required.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input type="checkbox"/> Effective & Outstanding Communications & Civic Engagement	<input type="checkbox"/> Exemplary Public Safety
<input type="checkbox"/> Excellent Customer Service	<input checked="" type="checkbox"/> Environmental Stewardship
<input type="checkbox"/> Quality Educational Opportunities	<input type="checkbox"/> Economic Development



Schedule of Activities

Project Activities	From - To	Amount
A & E		\$ -
Land		\$ -
Building		\$ -
Furnishings		\$ -
Equipment		\$ -
Contingencies		\$ -
Other: Please explain below		\$ -
Construction	FY2019	\$ 600,000
Total Budgetary Cost Estimate:		\$ 600,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal & State - possible revenue sharing with VDOT	\$ -
Local Funding	\$ 600,000
Total Funding:	\$ 600,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3241

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: ES-649	PROJECT NAME: NNWW BMP Pond	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction		FUND: 26
PROJECT LOCATION: 819 Baptist Road		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Future Funding
\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:

This project is to provide adequate drainage from Baptist Road in-between 800 Baptist Road and 819 Baptist Road. It will also provide valuable pollutant removal credits for our 2023 action plan since it drains to the James River. It should provide 5 pounds of phosphorus removal.

Purpose and Need:

This project is needed to meet the County's 2023 Total Maximum Daily Load 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.

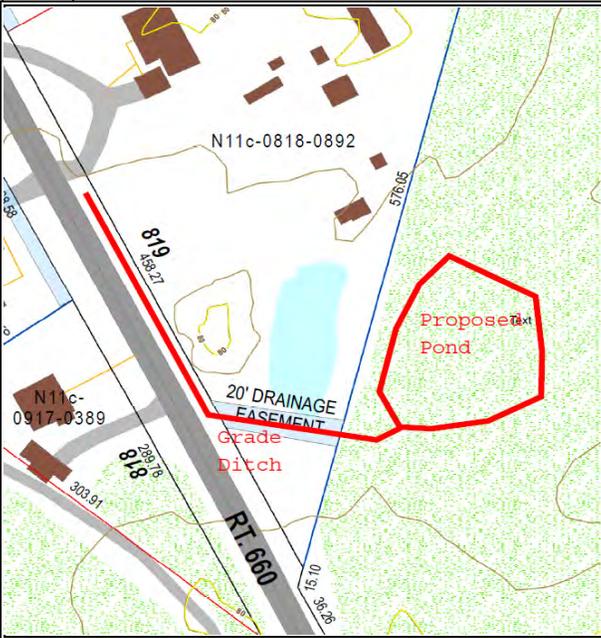
Operating Budget Impacts:

There should be no significant impact to the long term budget.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

Effective & Outstanding Communications & Civic Engagement		Exemplary Public Safety
Excellent Customer Service	X	Environmental Stewardship
Quality Educational Opportunities		Economic Development



Schedule of Activities

Project Activities	From - To		Amount
A & E			\$ -
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
Construction	FY2020	FY2020	\$ 200,000
Total Budgetary Cost Estimate:			\$ 200,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal & State - possible revenue sharing with VDOT	\$ -
Local Funding	\$ 200,000
Total Funding:	\$ 200,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3241

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: ES-650	PROJECT NAME: Panther Paw Stream Restoration	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction		FUND: 26
PROJECT LOCATION: Between Duncan Drive and Panther Paw		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	FY2019	Non-Appropriated programmed CIP Funding					Future Funding
			FY2020	FY2021	FY2022	FY2023	FY2024	
\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 400,000	\$ -

Description and Scope:

This project is to restore the stream between Duncan Drive and Panther Paw. The stream is highly eroded. The stream is approximately 1500 linear feet and will provide great opportunity for phosphorous and total suspended solids removal to meet our Chesapeake Bay Total Maximum Daily Load (TMDL) requirements.

Purpose and Need:

This project is needed to meet the County's 2028 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 saving in doing the project before more erosion occurs or there is an emergency repair required.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

Effective & Outstanding Communications & Civic Engagement		Exemplary Public Safety
Excellent Customer Service	X	Environmental Stewardship
Quality Educational Opportunities		Economic Development



Schedule of Activities

Project Activities	From - To		Amount
	FY2023	FY2023	
A & E			\$ 100,000
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
Construction		FY2024	\$ 400,000
Total Budgetary Cost Estimate:			\$ 500,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal & State - possible revenue sharing with VDOT	\$ -
Local Funding	\$ 500,000
Total Funding:	\$ 500,000

CONTACT PERSON: Brian Woodward, Director of Public Works

PHONE: 890-3241

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: ES-651	PROJECT NAME: Brick Church BMP	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction		FUND: 26
PROJECT LOCATION: Brick Church Road		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	
\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -

Description and Scope:

The project consists of constructing a pond downstream of Brick Church Road and restoring approximately 450 feet of stream between the pond and the NNWW access roadway.

Purpose and Need:

The existing stream is badly eroded and is sending a large sediment load into the Harwood Mills Reservoir. The runoff from the area receives no water quality treatment. The project will treat the water and stop the sediment from going downstream. This project is in partnership with the city of Newport News.

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.

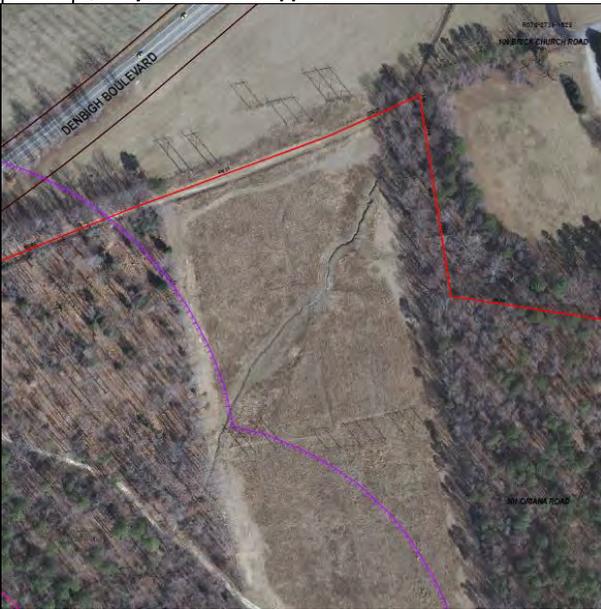
Operating Budget Impacts:

There should be no significant impact to the long term budget.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

	Effective & Outstanding Communications & Civic Engagement		Exemplary Public Safety
X	Excellent Customer Service	X	Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Schedule of Activities

Project Activities	From - To		Amount
A&E			\$ -
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
Construction	FY2021	FY2021	\$ 500,000
Total Budgetary Cost Estimate:			\$ 500,000

Means of Financing

Funding Subclass	Amount	
Program Support/Revenue	\$ -	
Financing/Debt Issuance	\$ -	
Federal & State (i.e. grants, compensation board, etc.)	\$ -	
Local Funding	\$ 500,000	
Total Funding:		\$ 500,000

CONTACT PERSON: Brian Woodward, Director of Public Works

PHONE: 890-3241

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: ES-8568	PROJECT NAME: Equipment Replacement	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Equipment		FUND: 26
PROJECT LOCATION: Countywide		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	
\$ 285,000	\$ 80,000	\$ 20,000	\$ 120,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -

Description and Scope:

FY2019: Funding to replace a 1998 Ford Backhoe.
 FY2020: Funding is to implement the replacement of VM # 9966, a 2004 4300 Series International dump truck.
 FY2021: Funding to replace a 2003 skid steer.

Purpose and Need:

Replacement of equipment used to perform stormwater maintenance, renovation and construction projects located on county drainage easements.

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:

No additional operating cost anticipated. All of the units listed are replacements and not additions to the fleet. There should be saving on maintenance cost of older equipment.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

	Effective & Outstanding Communications & Civic Engagement	X	Exemplary Public Safety
X	Excellent Customer Service	X	Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Schedule of Activities

Project Activities	From - To	Amount
A&E		\$ -
Land		\$ -
Building		\$ -
Furnishings		\$ -
Equipment	FY2019 - FY2021	\$ 205,000
Contingencies		\$ -
Other: Please explain below		\$ -
Total Budgetary Cost Estimate:		\$ 205,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal & State (i.e. grants, compensation board, etc.)	\$ -
Local Funding	\$ 205,000
Total Funding:	\$ 205,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3241

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: ES-90912	PROJECT NAME: In-House Stormwater Construction/Maintenance and TMDL Action Plan Projects	STATUS: Adopted	
CATEGORY: Public Works	DEPARTMENT: Public Works		DIVISION: Stormwater
PROJECT TYPE: Construction			FUND: 10 Transfer
PROJECT LOCATION: Various Locations/Stormwater Easements			

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	
Annual Program	\$ 200,000	\$ 200,000	\$ 600,000	\$ 200,000	\$ 600,000	\$ 200,000	\$ 600,000	On Going

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 material, supplies and for equipment rental as necessary. On even years, an additional \$400,000 is requested to replace the lost VDOT Revenue Share 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 TMDL Action Plan projects.

History and Current Status:

Program has been in operation for the last plus years

Operating Budget Impacts:

None

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input type="checkbox"/> Effective & Outstanding Communications & Civic Engagement	<input type="checkbox"/> Exemplary Public Safety
<input type="checkbox"/> Excellent Customer Service	<input type="checkbox"/> Environmental Stewardship
<input type="checkbox"/> Quality Educational Opportunities	



Schedule of Activities

Project Activities	From - To	Amount
A&E		\$ -
Land		\$ -
Building		\$ -
Furnishings, Material & Supplies		\$ 1,000,000
Equipment, Rental		\$ 200,000
Contingencies		\$ -
Other: Please explain below		\$ -
Construction		\$ 1,200,000
		\$ -
Total Budgetary Cost Estimate:		\$ 2,400,000

Means of Financing

Funding Subclass	Amount	
Program Support/Revenue	\$ -	
Financing/Debt Issuance	\$ -	
Federal & State (i.e. grants, compensation board, etc.)	\$ -	
Local Funding, Transfer from General Fund	\$ 2,400,000	
Total Funding:		\$ 2,400,000

CONTACT PERSON: Brian Woodward, Director of Public Works

PHONE: 890-3241

Fleet Services

County of York, Virginia
Capital Improvement Program Submissions Fiscal Years 2019 - 2024
Fleet Services
<i>Environmental Stewardship</i>
<i>Exemplary Public Safety</i>
<i>Excellent Customer Service</i>

Page	Proj#	Project	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
96	VM-8110	Equipment Upgrades	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
97	VM-8180	Fuel Site Upgrades	-	550,000	550,000	-	-	-
98	VM-3920	Fleet Consulting Services	-	-	-	-	-	70,000
Fleet Services Total:			<u>\$ -</u>	<u>\$ 650,000</u>	<u>\$ 550,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 70,000</u>

FY2019 Project Funding Sources

Fleet Services Charges for Services	\$ -
Debt Financing	<u>-</u>
	<u>\$ -</u>

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: VM-8110	PROJECT NAME: Equipment Upgrades	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Fleet Services
PROJECT TYPE: Equipment		FUND: 12
PROJECT LOCATION: Vehicle Maintenance Shop		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Future Funding
\$ 250,000	\$ 150,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:

Funding is to upgrade service equipment and machinery in the Vehicle Maintenance Shop. Replacements include lifts, tire machines, dispensers, electronic readers, compressors, and other equipment that becomes obsolete or becomes inoperable due to wear and tear and age.

Purpose and Need:

- Purchase and installation of (15) fifteen propane conversion kits for existing vehicles and infrastructure upgrades for a propane fueling site- \$150,000.
- Replacement of one (1) 2010 Quincy Shop Air Compressor with an expected useful life of 10 - 15 years, install new air compressor at all three (3) York County Fuel Sites - \$40,000.
- Replacement of one (1) 2003 Coats 1055 Wheel Balancer and one (1) Coats 5065AX Tire Changer with an expected useful life of 15 years. - \$15,000.
- Add additional Freon Recovery Machine for new Freon HFO123yf - \$5,000.
- Replace office furniture - \$40,000.

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:

These projects should be budget neutral in terms of operating impacts. All equipment listed is replacement rather than additions to the physical asset inventory.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

	Effective & Outstanding Communications & Civic Engagement	X	Exemplary Public Safety
X	Excellent Customer Service	X	Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Schedule of Activities

Project Activities	From - To	Amount
A&E		\$ -
Land		\$ -
Building	FY2020 - FY2020	\$ 50,000
Furnishings		\$ -
Equipment	FY2020 - FY2020	\$ 50,000
Contingencies		\$ -
Other: Please explain below		\$ -
		\$ -
		\$ -
		\$ -
Total Budgetary Cost Estimate:		\$ 100,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal & State (i.e. grants, compensation board, etc.)	\$ -
Local Funding	\$ 100,000
Total Funding:	\$ 100,000

CONTACT PERSON: Joshua Green, Fleet Manager
PHONE: 890-3846

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: VM-8180	PROJECT NAME: Fuel Sites Upgrades	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Fleet Services
PROJECT TYPE: Upgrades at the various fuel sites		FUND: 12
PROJECT LOCATION: Countywide		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	FY2019	Non-Appropriated programmed CIP Funding					Future Funding
			FY2020	FY2021	FY2022	FY2023	FY2024	
\$ 2,200,000	\$ 1,100,000	\$ -	\$ 550,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -

Description and Scope:

Funding is to upgrade fuel sites to include new underground storage tanks, fuel dispensers and pumps, new tank management software, diesel exhaust fluid dispensers, canopies and double fuel islands.

Purpose and Need:

In preparing for future U.S. Environmental Protection Agency and Department of Environmental Quality regulations, fuel sites will need to be outfitted with new features such as the ability to dispense Diesel Exhaust Fluid. Underground storage tanks at each site will have exceeded their 25-year life cycle. Larger tanks will allow for a larger volume of storage. This is particularly beneficial during peak use times and in the event of emergencies/natural disasters. To maximize fuel use efficiency and inventory management, York County will have to keep up with the innovations in technology and fuel management software. Double fuel islands, with canopies to allow for protection from the elements while fueling, will allow for greater volume of access and also expedite fuel transactions, particularly those made by the York County School Division.

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.

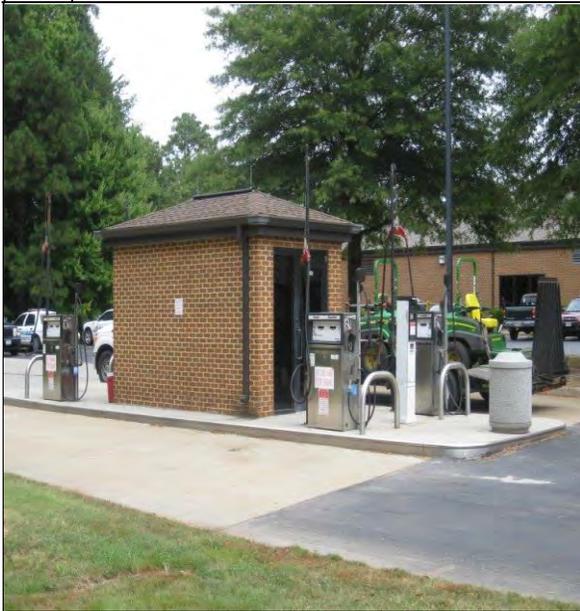
Operating Budget Impacts:

This is replacement funding for the current fuel storage and dispensing systems which have exceeded their life cycle.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

	Effective & Outstanding Communications & Civic Engagement	X	Exemplary Public Safety
X	Excellent Customer Service	X	Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Schedule of Activities

Project Activities	From - To		Amount
A&E			\$ -
Land			\$ -
Building	FY2020	FY2021	\$ 488,000
Furnishing			\$ -
Equipment	FY2020	FY2021	\$ 400,000
Contingencies			\$ -
Other: Please explain below			\$ -
Management Software	FY2020	FY2021	\$ 212,000
			\$ -
Total Budgetary Cost Estimate:			\$ 1,100,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal & State (i.e. grants, compensation board, etc.)	\$ -
Local Funding	\$ 1,100,000
Total Funding:	\$ 1,100,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3241

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: VM-3920	PROJECT NAME: Fleet Consulting Services	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Fleet Services
PROJECT TYPE: Fleet Consulting Service		FUND: 12
PROJECT LOCATION: Fleet Services Office		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding							
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Future Funding	
\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -

Description and Scope:

Funding is to identify opportunities for fleet optimization and improvement. Services include a thorough study of current fleet practices including acquisition and disposal, operational management, and risk management.

Purpose and Need:

The consulting service will help reduce costs, improve fleet program performance, streamline operations, manage data, and develop sustainable business practices.

History and Current Status:

Fleet Services 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:

Generally speaking the fleet consulting service outlined should have little or no impact in the short term operating budget. This service, if successful will ultimately result in implementable and real-world solutions in managing the County's fleet of vehicles bringing savings and productivity gains.

Anticipated Performance/Outcome Measures:

The measurement for this service will be staffing requirements analysis, charge-back rates, and an efficient vehicle replacement plan.

STRATEGIC PRIORITIES: (Check all applicable)

	Effective & Outstanding Communications & Civic Engagement	X	Exemplary Public Safety
X	Excellent Customer Service	X	Environmental Stewardship
	Quality Educational Opportunities		



Schedule of Activities

Project Activities	From - To		Amount
A&E			\$ -
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below	FY2024	FY2024	\$ 70,000
Construction			\$ -
			\$ -
Total Budgetary Cost Estimate:			\$ 70,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal & State (i.e. grants, compensation board, etc.)	\$ -
Local Funding	\$ 70,000
Total Funding:	\$ 70,000

CONTACT PERSON: Joshua Green, Fleet Manager

PHONE: 890-3846

Solid Waste

County of York, Virginia
Capital Improvement Program Submissions Fiscal Years 2019 - 2024
Solid Waste Management Fund
<i>Environmental Stewardship</i>
<i>Excellent Customer Service</i>

Page	Proj#	Project	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
101	ES-8150	Knuckle Boom Trucks	\$ 150,000	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000
		Solid Waste Management Fund Total:	<u>\$ 150,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 160,000</u>	<u>\$ 160,000</u>

FY2019 Project Funding Sources

Solid Waste Charges for Services	\$ 150,000
Debt Financing	<u>-</u>
	<u>\$ 150,000</u>

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: ES-8150	PROJECT NAME: Knuckle Boom Trucks	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Solid Waste
PROJECT TYPE: Replacement of the Knuckle Boom Fleet		FUND: 21
PROJECT LOCATION: Large Hard Debris Collection - Countywide		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Future Funding
\$ 470,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000	\$ -

Description and Scope:

Waste Management has a fleet of three knuckle boom trucks, with the oldest being purchased in 2002 and the other two trucks were purchased in 2009. Each knuckle boom truck has an expected useful life of 15 years.

Purpose and Need:

Waste Management has a fleet of three knuckle boom trucks that are used for the collection of large yard debris, leaf collection and during emergency storm debris clean-up.

History and Current Status:

Operating Budget Impacts:

No operating impact; these are replacement equipment units.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

	Effective & Outstanding Communications & Civic Engagement		Exemplary Public Safety
X	Excellent Customer Service	X	Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Schedule of Activities

Project Activities	From - To		Amount
A&E			\$ -
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment	FY2019	FY2024	\$ 470,000
Contingencies			\$ -
Other: Please explain below			\$ -
			\$ -
			\$ -
Total Budgetary Cost Estimate:			\$ 470,000

Means of Financing

Funding Subclass	Amount	
Program Support/Revenue	\$ 470,000	
Financing/Debt Issuance	\$ -	
Federal & State (i.e. grants, compensation board, etc.)	\$ -	
Local Funding	\$ -	
Total Funding:		\$ 470,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3241

Sewer

County of York, Virginia
Capital Improvement Program Submissions Fiscal Years 2019 - 2024
Sewer Fund
<i>Environmental Stewardship</i>
<i>Exemplary Public Safety</i>
<i>Excellent Customer Service</i>

Page	Proj#	Project	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
104	ES-511	National Lane Area	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -
105	ES-515	Schenck Estates Area	-	-	-	700,000	5,000,000	-
106	ES-516	Big Bethel Area	-	-	-	-	800,000	2,500,000
107	ES-518	Whites Faulkner Area	-	-	750,000	3,000,000	-	-
108	ES-520	Payne's Road	350,000	-	-	-	-	-
109	ES-8500	Sewer Line Rehabilitation	1,250,000	1,700,000	1,900,000	2,000,000	2,000,000	2,100,000
110	ES-8502	Pump Station Rehabilitation	943,097	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
111	ES-8504	SCADA Automated Control Monitoring System	1,500,000	-	-	-	-	-
112	ES-8513	Excavator Replacement	125,000	-	-	-	-	-
113	ES-8514	Tandem Dump Truck Replacement	250,000	-	-	-	-	-
114	ES-8515	Emergency Generator Replacement	125,000	125,000	125,000	150,000	150,000	150,000
115	ES-8516	Backhoe Replacement	-	125,000	-	-	-	-
116	ES-8522	By-Pass Pump	100,000	-	-	-	-	-
117	ES-8523	Hollywood Pump Station Rehabilitation	800,000	-	-	-	-	-
118	ES-8524	Wormley Creek Force Main	175,000	500,000	-	-	-	-
119	ES-8525	By-Pass Road Sewer Rehabilitation & Stream R	200,000	700,000	-	-	-	-
120	ES-8526	Fork Lift	-	50,000	-	-	-	-
121	ES-8527	Electronic Plan Review	-	225,000	-	-	-	-
122	ES-8580	Utilities Building	-	500,000	5,000,000	-	-	-
Sewer Fund Total:			<u>\$ 6,368,097</u>	<u>\$ 5,225,000</u>	<u>\$ 9,075,000</u>	<u>\$ 7,150,000</u>	<u>\$ 9,250,000</u>	<u>\$ 6,050,000</u>

FY2019 Project Funding Sources

Sewer Fund Charges for Services	\$ 4,868,097
Debt Financing	<u>1,500,000</u>
	<u>\$ 6,368,097</u>

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: ES-511	PROJECT NAME: National Lane Area	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Construction		FUND: 25
PROJECT LOCATION: National Lane Area		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	
\$ 650,000	\$ 100,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:

New extension of sanitary sewer that will serve 35 properties that currently have on-site sewerage treatment "septic tanks".

Purpose and Need:

Appropriation necessary to keep project on schedule as updated on the Master Cash Flow Schedule.

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:

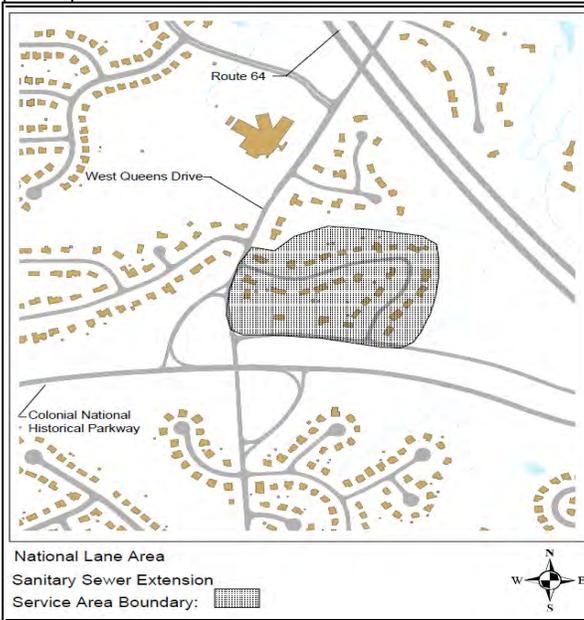
Indirect/Cumulative Impact - Project adds the following infrastructure for Operations & Maintenance:

- 1,235 feet of gravity sewer, 1,550 feet of low pressure forcemain, 6 manholes, 17 grinder pumps, 35 potential customers, additional flow, and additional power consumption.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

	Effective & Outstanding Communications & Civic Engagement		Exemplary Public Safety
X	Excellent Customer Service	X	Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Schedule of Activities

Project Activities	From - To		Amount
A&E			\$ -
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
Construction	FY2019	FY2019	\$ 550,000
			\$ -
Total Budgetary Cost Estimate:			\$ 550,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ 550,000
Financing/Debt Issuance	\$ -
Federal & State (i.e. grants, compensation board, etc.)	\$ -
Local Funding	\$ -
Total Funding:	\$ 550,000

CONTACT PERSON: Brian Woodward, Director of Public Works

PHONE: 890-3241

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: ES-515	PROJECT NAME: Schenck Estates Area	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Construction		FUND: 25
PROJECT LOCATION: Schenck Estates Area		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					Future Funding
		FY2019	FY2020	FY2021	FY2022	FY2023	
\$ 5,700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 5,000,000	\$ -

Description and Scope:

New sanitary sewer extension to serve approximately 75 properties that currently have on-site sewerage treatment "septic tanks".

Purpose and Need:

Appropriation necessary to keep project on schedule as updated on the Master Cash Flow Schedule.

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 - Project adds the following infrastructure for Operations & Maintenance:

- New Pump Station, new Utility Requirements, 5,600 feet of gravity sewer, 6,600 feet of forcemain, 20 manhole, 75 potential customers, additional flow, and additional power consumption.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

	Effective & Outstanding Communications & Civic Engagement		Exemplary Public Safety
X	Excellent Customer Service	X	Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Schenck Estates Area
Sanitary Sewer Extension
Service Area Boundary: [shaded box]
[North arrow]

Schedule of Activities

Project Activities	From - To		Amount
A&E	FY2022	FY2022	\$ 700,000
Land	FY2023	FY2023	\$ 300,000
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
Construction	FY2023	FY2023	\$ 4,700,000
			\$ -
Total Budgetary Cost Estimate:			\$ 5,700,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ 5,700,000
Financing/Debt Issuance	\$ -
Federal & State (i.e. grants, compensation board, etc.)	\$ -
Local Funding	\$ -
Total Funding:	\$ 5,700,000

CONTACT PERSON: Brian Woodward, Director of Public Works

PHONE: 890-3241

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: ES-516	PROJECT NAME: Big Bethel Area	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Construction		FUND: 25
PROJECT LOCATION: Big Bethel Area		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					Future Funding	
		FY2019	FY2020	FY2021	FY2022	FY2023		FY2024
\$ 3,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 2,500,000	\$ -

Description and Scope:

New sanitary sewer extension to serve approximately 98 properties that currently have on-site sewerage treatment "septic tanks".

Purpose and Need:

Appropriation necessary to keep project on schedule as updated on the Master Cash Flow Schedule.

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 - Project adds the following infrastructure for Operations & Maintenance:

- 11,100 feet of gravity sewer, 4,000 feet of low pressure forcemain, 40 manhole, 21 grinder pumps, 98 potential customers, additional flow, and additional power consumption.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

	Effective & Outstanding Communications & Civic Engagement		Exemplary Public Safety
X	Excellent Customer Service	X	Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Schedule of Activities

Project Activities	From - To		Amount
A&E	FY2023	FY2023	\$ 600,000
Land	FY2023	FY2023	\$ 200,000
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
Construction	FY2024	FY2024	\$ 2,500,000
			\$ -
Total Budgetary Cost Estimate:			\$ 3,300,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ 3,300,000
Financing/Debt Issuance	\$ -
Federal & State (i.e. grants, compensation board, etc.)	\$ -
Local Funding	\$ -
Total Funding:	\$ 3,300,000

CONTACT PERSON: Brian Woodward, Director of Public Works

PHONE: 890-3241

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: ES-518	PROJECT NAME: Whites Faulkner	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Construction		FUND: 25
PROJECT LOCATION: Whites Faulkner		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	
\$ 3,750,000	\$ -	\$ -	\$ -	\$ 750,000	\$ 3,000,000	\$ -	\$ -	\$ -

Description and Scope:

New sanitary sewer extension to serve approximately 98 properties that currently have on-site sewerage treatment "septic tanks".

Purpose and Need:

Appropriation necessary to keep project on schedule as updated on the Master Cash Flow Schedule.

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*.

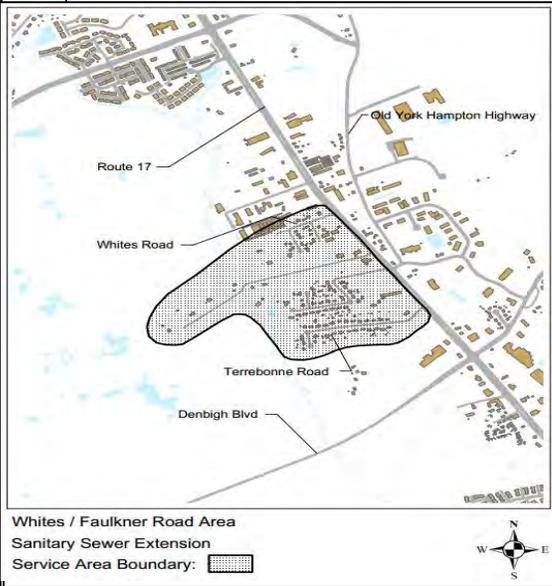
Operating Budget Impacts:

Direct Impact & Indirect/Cumulative Impact - Project adds the following infrastructure for Operations & Maintenance.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input type="checkbox"/>	Effective & Outstanding Communications & Civic Engagement	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Excellent Customer Service	<input checked="" type="checkbox"/>	Environmental Stewardship
<input type="checkbox"/>	Quality Educational Opportunities	<input type="checkbox"/>	Economic Development



Schedule of Activities

Project Activities	From - To		Amount
	FY2021	FY2021	
A&E	FY2021	FY2021	\$ 600,000
Land	FY2021	FY2021	\$ 150,000
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
Construction	FY2022	FY2022	\$ 3,000,000
			\$ -
Total Budgetary Cost Estimate:			\$ 3,750,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ 3,750,000
Financing/Debt Issuance	\$ -
Federal & State (i.e. grants, compensation board, etc.)	\$ -
Local Funding	\$ -
Total Funding:	\$ 3,750,000

CONTACT PERSON: Brian Woodward, Director of Public Works

PHONE: 890-3241

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: ES-520	PROJECT NAME: Payne's Road	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Construction		FUND: 25
PROJECT LOCATION: Payne's Road		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Future Funding
\$ 350,000	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:

New sanitary sewer extension to serve approximately seven properties that currently have on-site sewerage treatment "septic tanks".

Purpose and Need:

Appropriation necessary to keep project on schedule on the Master Cash Flow Schedule.

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*.

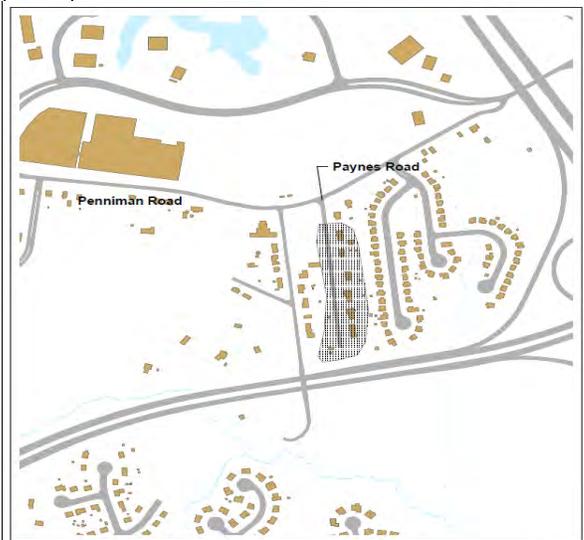
Operating Budget Impacts:

There will be minimal operating impact.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

	Effective & Outstanding Communications & Civic Engagement		Exemplary Public Safety
X	Excellent Customer Service	X	Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Paynes Road
Sanitary Sewer Extension
Service Area Boundary: [hatched box]
N
W E S

Schedule of Activities

Project Activities	From - To		Amount
	FY2019	FY2019	
A&E			\$ 50,000
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
Construction	FY2019	FY2019	\$ 300,000
			\$ -
Total Budgetary Cost Estimate:			\$ 350,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ 350,000
Financing/Debt Issuance	\$ -
Federal & State (i.e. grants, compensation board, etc.)	\$ -
Local Funding	\$ -
Total Funding:	\$ 350,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3241

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: ES-8500	PROJECT NAME: Sewer Line Rehabilitation	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Construction		FUND: 25
PROJECT LOCATION: Countywide		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	
\$ 13,050,000	\$ 2,100,000	\$ 1,250,000	\$ 1,700,000	\$ 1,900,000	\$ 2,000,000	\$ 2,000,000	\$ 2,100,000	\$ -

Description and Scope:

Emergency repairs, line replacement, slip lining, valve replacement, grouting, root removal, manhole rehabilitation, pavement repairs and easement restoration required to continue the operation of a reliable sanitary sewer system and to comply with regulations.

Purpose and Need:

Funds required for the continued operation of a reliable sanitary sewer system. 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 type="checkbox"/>	Effective & Outstanding Communications & Civic Engagement	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Excellent Customer Service	<input checked="" type="checkbox"/>	Environmental Stewardship
<input type="checkbox"/>	Quality Educational Opportunities	<input type="checkbox"/>	Economic Development



Schedule of Activities

Project Activities	From - To		Amount
A&E			\$ -
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment	FY2019	FY2024	\$ 300,000
Contingencies			\$ -
Other: Please explain below			\$ -
Contractual Work			\$ -
Rehab Construction	FY2019	FY2024	\$ 10,650,000
Total Budgetary Cost Estimate:			\$ 10,950,000

Means of Financing

Funding Subclass	Amount	
Program Support/Revenue	\$ 10,950,000	
Financing/Debt Issuance	\$ -	
Federal & State (i.e. grants, compensation board, etc.)	\$ -	
Local Funding	\$ -	
Total Funding:		\$ 10,950,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3241

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: ES-8502	PROJECT NAME: Pump Station Rehabilitation	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Construction		FUND: 25
PROJECT LOCATION: Countywide		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					Future Funding	
		FY2019	FY2020	FY2021	FY2022	FY2023		FY2024
\$ 8,343,097	\$ 900,000	\$ 943,097	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ -

Description and Scope:

Rehabilitation of old stations with new pumps, electrical controls, generator replacement, wet well linings and emergency repairs to continue the operation of a reliable sanitary sewer system and to comply with regulations.

Purpose and Need:

Funds required for the continued operation of a reliable sanitary sewer system. 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.

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)

	Effective & Outstanding Communications & Civic Engagement		Exemplary Public Safety
X	Excellent Customer Service	X	Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Schedule of Activities

Project Activities	From	To	Amount
A&E			\$ -
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment	FY2019	FY2024	\$ 3,200,000
Contingencies			\$ -
Other: Please explain below			\$ -
Rehab Construction	FY2019	FY2024	\$ 4,243,097
			\$ -
Total Budgetary Cost Estimate:			\$ 7,443,097

Means of Financing

Funding Subclass	Amount	
Program Support/Revenue	\$ 7,443,097	
Financing/Debt Issuance	\$ -	
Federal & State (i.e. grants, compensation board, etc.)	\$ -	
Local Funding	\$ -	
Total Funding:		\$ 7,443,097

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3241

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: ES-8504	PROJECT NAME: SCADA Automated Control Monitoring System	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Replace the SCADA Automated Control Monitoring System Replacement		FUND: 25
PROJECT LOCATION: Countywide		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Future Funding
\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:

Replacement of the current system installed in 2012 that has an expected useful life of eight years. System monitors all pumps, lift and vacuum systems, tracks and generates reports and pages mechanics when problems occur. Financing is planned through a capital lease purchase.

Purpose and Need:

Control system, which monitors all the stations 24/7/365 and automatically pages our mechanics when problems occur. Tracks and can generate reports for pump run times, flow volumes and pressures which is critical to the efficient operation of the stations and can indicate problems in the system to help develop our Wet Weather Plan, comply with Capacity, Management, Operations and Maintenance, Sewer System Overflow Regulations & Consent Order with Department of Environmental Quality/Environmental Protection Agency.

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)

	Effective & Outstanding Communications & Civic Engagement		Exemplary Public Safety
X	Excellent Customer Service	X	Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Schedule of Activities

Project Activities	From - To		Amount
A&E			\$ -
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment	FY2019	FY2019	\$ 1,500,000
Contingencies			\$ -
Other: Please explain below			\$ -
			\$ -
			\$ -
Total Budgetary Cost Estimate:			\$ 1,500,000

Means of Financing

Funding Subclass	Amount	
Program Support/Revenue	\$ 1,500,000	
Financing/Debt Issuance	\$ -	
Federal & State (i.e. grants, compensation boards, etc.)	\$ -	
Local Funding	\$ -	
Total Funding:		\$ 1,500,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3241

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: ES-8513	PROJECT NAME: Excavator Replacement	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Replacement of an Excavator		FUND: 25
PROJECT LOCATION: Countywide		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Future Funding
\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:

Replacement of a 2005 Cat314C excavator used in daily operations for planned repairs and emergency dig jobs with a smaller more versatile excavator to work within the VDOT R/W.

Purpose and Need:

Equipment vital to the operations of Utilities. The Cat 314C excavator is planned to be transferred to the Stormwater Construction group.

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:

An additional heavy equipment allocation will be required for the Stormwater Construction Activity.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

	Effective & Outstanding Communications & Civic Engagement		Exemplary Public Safety
X	Excellent Customer Service	X	Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Schedule of Activities

Project Activities	From - To		Amount
A&E			\$ -
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment	FY2019	FY2019	\$ 125,000
Contingencies			\$ -
Other: Please explain below			\$ -
			\$ -
			\$ -
Total Budgetary Cost Estimate:			\$ 125,000

Means of Financing

Funding Subclass	Amount	
Program Support/Revenue	\$ 125,000	
Financing/Debt Issuance	\$ -	
Federal & State (i.e. grants, compensation board, etc.)	\$ -	
Local Funding	\$ -	
Total Funding:		\$ 125,000

CONTACT PERSON: Brian Woodward, Director of Public Works

PHONE: 890-3241

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: ES-8514	PROJECT NAME: Tandem Dump Truck	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Replacement of Tandem Dump Truck		FUND: 25
PROJECT LOCATION: Countywide		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Future Funding
\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:

Replacement of a 2007 unit with an expected useful life of 12 years used in daily operations for planned repairs and emergency dig jobs.

Purpose and Need:

By 2019, the International Tandem Dump Truck will be beyond its useful life expectancy of 12 years.

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:

None, this is a replacement unit.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

	Effective & Outstanding Communications & Civic Engagement		Exemplary Public Safety
X	Excellent Customer Service	X	Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Schedule of Activities

Project Activities	From - To		Amount
A&E			\$ -
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment	FY2019	FY2019	\$ 250,000
Contingencies			\$ -
Other: Please explain below			\$ -
			\$ -
			\$ -
Total Budgetary Cost Estimate:			\$ 250,000

Means of Financing

Funding Subclass	Amount	
Program Support/Revenue	\$ 250,000	
Financing/Debt Issuance	\$ -	
Federal & State (i.e. grants, compensation board, etc.)	\$ -	
Local Funding	\$ -	
Total Funding:		\$ 250,000

CONTACT PERSON: Brian Woodward, Director of Public Works

PHONE: 890-3241

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: ES-8515	PROJECT NAME: Emergency Generator	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Replacement of Emergency Generator		FUND: 25
PROJECT LOCATION: Countywide		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Future Funding
\$ 1,050,000	\$ 225,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -

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 10 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. In 2016, the Environmental Projection Agency will announce some new requirements for generators. These requirements may have some impact on the cost of operations.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

	Effective & Outstanding Communications & Civic Engagement	X	Exemplary Public Safety
X	Excellent Customer Service	X	Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Schedule of Activities

Project Activities	From - To		Amount
A&E			\$ -
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment	FY2019	FY2024	\$ 825,000
Contingencies			\$ -
Other: Please explain below			\$ -
			\$ -
			\$ -
Total Budgetary Cost Estimate:			\$ 825,000

Means of Financing

Funding Subclass	Amount	
Program Support/Revenue	\$ -	
Financing/Debt Issuance	\$ -	
Federal & State (i.e. grants, compensation board, etc.)	\$ -	
Local Funding	\$ 825,000	
Total Funding:		\$ 825,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3241

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: ES-8516	PROJECT NAME: Backhoe	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Replacement of a Backhoe		FUND: 25
PROJECT LOCATION: Countywide		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Future Funding
\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:

Replacement of a 1990 JCB Backhoe used for the Utilities Shop Compound.

Purpose and Need:

Equipment is vital to the operations of Utilities. By 2020, the JCB Backhoe will be 30 years in service.

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; this is a replacement unit.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input type="checkbox"/>	Effective & Outstanding Communications & Civic Engagement	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Excellent Customer Service	<input checked="" type="checkbox"/>	Environmental Stewardship
<input type="checkbox"/>	Quality Educational Opportunities	<input type="checkbox"/>	Economic Development



Schedule of Activities

Project Activities	From - To	Amount
A&E		\$ -
Land		\$ -
Building		\$ -
Furnishings		\$ -
Equipment	FY2020 - FY2020	\$ 125,000
Contingencies		\$ -
Other: Please explain below		\$ -
		\$ -
		\$ -
Total Budgetary Cost Estimate:		\$ 125,000

Means of Financing

Funding Subclass	Amount	
Program Support/Revenue	\$ 125,000	
Financing/Debt Issuance	\$ -	
Federal & State (i.e. grants, compensation board, etc.)	\$ -	
Local Funding	\$ -	
Total Funding:		\$ 125,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3241

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: ES-8522	PROJECT NAME: By-Pass Pump	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: By-Pass Pump		FUND: 25
PROJECT LOCATION: Williamsburg Hospital Pump Station		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	
\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:

By-Pass Pump to be used primarily at the Williamsburg Hospital Pump Station. This pump station routinely experiences high head pressures during wet weather events reducing the pumping capacity of the existing sanitary sewer discharge pumps. The By-Pass pump will be set up to operate when the station does experience a high head pressure scenario.

Purpose and Need:

Purpose is to insure that Utilities does not experience a sanitary sewer overflow at the Williamsburg Hospital Pump Station and that the hospital is not impacted negatively by Utilities Operations during a wet weather event.

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:

No sanitary sewer overflows at the Williamsburg Hospital Pump Station.

STRATEGIC PRIORITIES: (Check all applicable)

	Effective & Outstanding Communications & Civic Engagement		Exemplary Public Safety
X	Excellent Customer Service	X	Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Schedule of Activities

Project Activities	From - To		Amount
A&E			\$ -
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment	FY2019	FY2019	\$ 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 (i.e. grants, compensation board, etc.)	\$ -
Local Funding	\$ -
Total Funding:	\$ 100,000

CONTACT PERSON: Brian Woodward, Director of Public Works

PHONE: 890-3241

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: ES-8523	PROJECT NAME: Pump Station Rehabilitation-Hollywood	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Construction		FUND: 25
PROJECT LOCATION: Hollywood Pump Station		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	
\$ 900,000	\$ 100,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:

Rehabilitation of the Hollywood Pump Station with new pumps, electrical controls, new generator (already installed), wet well linings and emergency repairs to continue the operation of a reliable sanitary sewer system and to comply with regulations.

Purpose and Need:

Funds required for the continued operation of a reliable sanitary sewer system. 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.

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)

	Effective & Outstanding Communications & Civic Engagement		Exemplary Public Safety
X	Excellent Customer Service	X	Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Schedule of Activities

Project Activities	From - To		Amount
A&E			\$ -
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment	FY2019	FY2019	\$ 400,000
Contingencies			\$ -
Other: Please explain below			\$ -
Rehab Construction	FY2019	FY2019	\$ 400,000
			\$ -
Total Budgetary Cost Estimate:			\$ 800,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ 800,000
Financing/Debt Issuance	\$ -
Federal & State (i.e. grants, compensation board, etc.)	\$ -
Local Funding	\$ -
Total Funding:	\$ 800,000

CONTACT PERSON: Brian Woodward, Director of Public Works

PHONE: 890-3241

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: ES-8524	PROJECT NAME: Wormley Creek Force Main	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Construction		FUND: 25
PROJECT LOCATION: Wormley Creek		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Future Funding
\$ 675,000	\$ -	\$ 175,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:

Directionally drill a new force main under the mouth of Wormley Creek from the Yorktown Coast Guard Training Facility towards Waterview Road.

Purpose and Need:

Replace an existing ductile iron force main along the mouth of Wormley Creek with very minimal cover as discovered by the U.S. Army Corps of Engineers during the design of a dredging project for the Yorktown Coast Guard Training Facility. New force main will be made of High Density Polyethylene (HDPE) and be installed at a greater depth.

History and Current Status:

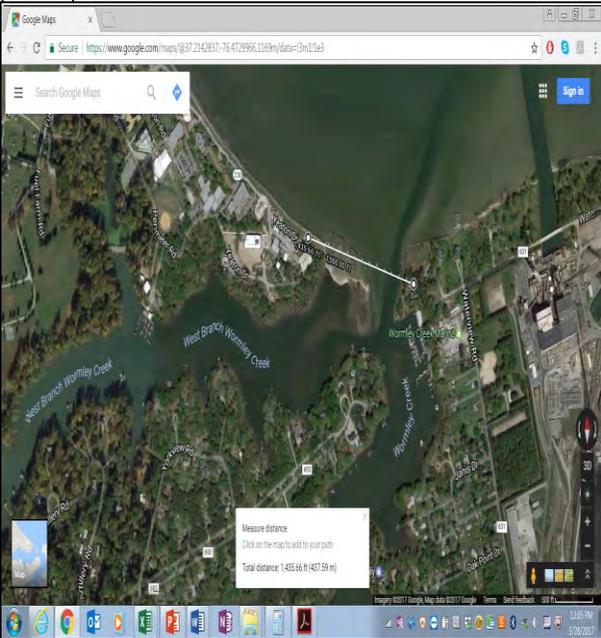
The Department of Public Works is responsible for the operation, maintenance, design and construction of water and sewer systems throughout the County. These services are performed in compliance with local, state, and federal rules, regulations and standards, and in conformance with the approved *Utilities Strategic Capital Plan*.

Operating Budget Impacts:

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input type="checkbox"/>	Effective & Outstanding Communications & Civic Engagement	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Excellent Customer Service	<input checked="" type="checkbox"/>	Environmental Stewardship
<input type="checkbox"/>	Quality Educational Opportunities	<input type="checkbox"/>	Economic Development



Schedule of Activities

Project Activities	From - To		Amount
	FY2019	FY2019	
A&E			\$ 175,000
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
Contractual Work			\$ 500,000
Total Budgetary Cost Estimate:			\$ 675,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ 675,000
Financing/Debt Issuance	\$ -
Federal & State (i.e. grants, compensation board, etc.)	\$ -
Local Funding	\$ -
Total Funding:	\$ 675,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3241

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: ES-8525	PROJECT NAME: By-Pass Road Sewer Line Rehab & Stream Restoration	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Construction		FUND: 25
PROJECT LOCATION: By-Pass Road		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Future Funding
\$ 900,000	\$ -	\$ 200,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:

Stream restoration project to stop the severely eroded banks and to protect the existing sanitary sewer collection system.

Purpose and Need:

As typical with the sanitary sewer lines that were constructed prior to the 1980's, the By-Pass Road sanitary sewer collection system was constructed in the low lying area where the stormwater natural drains. Overtime the surface runoff has increased, the soils are highly erodible and sections of the sanitary sewer line are now exposed. To prevent failure of the sanitary sewer collection system and to prevent a potential sanitary sewer overflow, the stream restored, hardened and designed to prevent further erosion.

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)

	Effective & Outstanding Communications & Civic Engagement		Exemplary Public Safety
X	Excellent Customer Service	X	Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Schedule of Activities

Project Activities	From - To		Amount
	FY2019	FY2019	
A&E			\$ 200,000
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
Contractual Work	FY2020	FY2020	\$ 700,000
Total Budgetary Cost Estimate:			\$ 900,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ 900,000
Financing/Debt Issuance	\$ -
Federal & State (i.e. grants, compensation board, etc.)	\$ -
Local Funding	\$ -
Total Funding:	\$ 900,000

CONTACT PERSON: Brian Woodward, Director of Public Works

PHONE: 890-3241

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: ES-8526	PROJECT NAME: Fork Lift	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Inventory Fork Lift		FUND: 25
PROJECT LOCATION: PW Admin Utilities Shop		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	
\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:

A new forklift to used in the PW Admin Utilities Shop to support the inventory operation.

Purpose and Need:

Utilities has implemented an inventory program as part of the Hansen V7 upgrade to INFOR IPS. The Utilities Shop Mezzanine Deck (2nd Floor) has been designated where the necessary inventory items will be kept. A Fork lift is also required to accommodate deliveries of large equipment (pumps) and freight.

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:

An additional equipment allocation will be required for the Utilities Operations Activity.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

	Effective & Outstanding Communications & Civic Engagement		Exemplary Public Safety
X	Excellent Customer Service	X	Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Schedule of Activities

Project Activities	From - To		Amount
A&E			\$ -
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment	FY2020	FY2020	\$ 50,000
Contingencies			\$ -
Other: Please explain below			\$ -
			\$ -
			\$ -
Total Budgetary Cost Estimate:			\$ 50,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ 50,000
Financing/Debt Issuance	\$ -
Federal & State (i.e. grants, compensation board, etc.)	\$ -
Local Funding	\$ -
Total Funding:	\$ 50,000

CONTACT PERSON: Brian Woodward, Director of Public Works

PHONE: 890-3241

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: ES-8527	PROJECT NAME: Electronic Plan Review	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: INFOR IPS - Phase II Electronic Plan Review		FUND: 25
PROJECT LOCATION: The Cloud		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	FY2019	Non-Appropriated programmed CIP Funding					Future Funding
			FY2020	FY2021	FY2022	FY2023	FY2024	
\$ 225,000	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:

Software Implementation for the Developers & Builders to submit their plans electronically to the County for review and approval.

Purpose and Need:

Electronic Plan Review will substantially eliminate the paper plans submitted and returned, will reduce the amount of paper file storage (building square footage) necessary to keep the required archive documents. Enhance customer service to the development and building community to become more efficient with the entire development process.

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*.

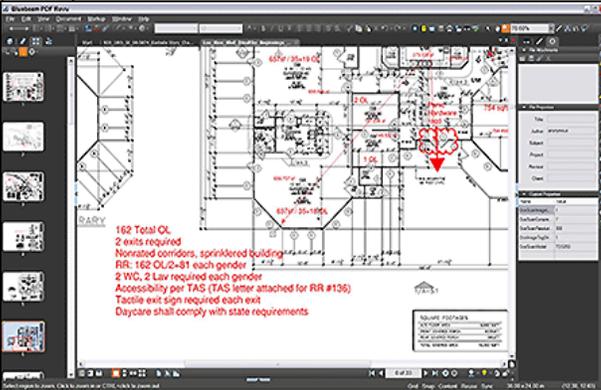
Operating Budget Impacts:

Will require those individuals in the development and building review process to have multiple display monitors at their desks.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

	Effective & Outstanding Communications & Civic Engagement		Exemplary Public Safety
X	Excellent Customer Service	X	Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Schedule of Activities

Project Activities	From - To	Amount
A&E		\$ -
Land		\$ -
Building		\$ -
Furnishings		\$ -
Equipment	FY2020 - FY2020	\$ 225,000
Contingencies		\$ -
Other: Please explain below		\$ -
		\$ -
		\$ -
Total Budgetary Cost Estimate:		\$ 225,000

Means of Financing

Funding Subclass	Amount	
Program Support/Revenue	\$ 225,000	
Financing/Debt Issuance	\$ -	
Federal & State (i.e. grants, compensation board, etc.)	\$ -	
Local Funding	\$ -	
Total Funding:		\$ 225,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3241

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2019 - 2024

PROJECT NUMBER: ES-8580	PROJECT NAME: Utilities Building	STATUS: Adopted
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Building		FUND: 25
PROJECT LOCATION: Goodwin Neck Road Campus		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	
\$ 5,500,000	\$ -	\$ -	\$ 500,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -

Description and Scope:

Funding provided for training and storage facilities for the Division of Utilities at the Goodwin Neck Road campus. The new facility will facilitate the move of the employees and equipment from the Satellite Utility Shop behind the Griffin-Yeates Center to the Goodwin Neck Road Campus.

Purpose and Need:

Existing Satellite Shop is insufficient in size & facilities and a centralized utilities "Operations" in a single location.

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 efficiencies and synergy should be recognizable by consolidating the Utilities work forces in a single location

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

	Effective & Outstanding Communications & Civic Engagement		Exemplary Public Safety
X	Excellent Customer Service	X	Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Schedule of Activities

Project Activities	From - To		Amount
	FY2020	FY2021	
A&E			\$ 500,000
Land			\$ -
Building			\$ 4,750,000
Furnishing			\$ 250,000
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
			\$ -
			\$ -
Total Budgetary Cost Estimate:			\$ 5,500,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ 5,500,000
Financing/Debt Issuance	\$ -
Federal & State (i.e. grants, compensation board, etc.)	\$ -
Local Funding	\$ -
Total Funding:	\$ 5,500,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3241

**ADOPTED CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2019 - 2024**

<u>Pg.No.</u>	<u>Pg.No.</u>	<u>Program Title</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>Total Adopted</u>
GENERAL FUND & COUNTY CAPITAL FUND PROJECTS									
		Administrative Services							
12	CA-8180	Building Replacement (Study, Building & Renovation)	\$ -	\$ 1,000,000	\$ 750,000	\$ 15,000,000	\$ -	\$ 10,000,000	\$ 26,750,000
14	EB-8110	Voting Machine Replacements	-	-	-	-	375,000	-	375,000
15	GA-8102	Video Services Studio & York Hall Equipment Replacements	-	130,000	130,000	150,000	-	375,000	785,000
17		Public Safety - Sheriff's Office							
19	PS-8110	York-Poquoson Courthouse X-Ray Machine Replacement	-	-	-	55,000	-	-	55,000
20	PS-8919	Sheriff Mobile Data Terminals Replacement	900,000	-	-	-	-	-	900,000
21	PS-8928	Automated External Defibrillator (AED) Replacement	-	-	-	107,000	-	-	107,000
22		Public Safety - Fire & Life Safety							
24	PS-8115	Patient Stretchers/Stairchairs Replacement	-	100,000	100,000	-	-	-	200,000
25	PS-8406	Backup Power-Emergency Shelter & Disaster Support	250,000	250,000	125,000	125,000	150,000	150,000	1,050,000
26	PS-8426	Fire Apparatus Replacement	1,500,000	1,500,000	1,500,000	1,340,000	1,310,000	1,220,000	8,370,000
27	PS-8429	Grafton Fire Station Replacement	22,980	-	-	-	-	-	22,980
28	PS-8482	Biomedical Equipment Replacement	90,000	100,000	100,000	110,000	90,000	130,000	620,000
29		Public Safety - Emergency Communications & Radio Maintenance							
31	EC-8120	Regional Radio System	500,000	600,000	700,000	750,000	750,000	750,000	4,050,000
32	EC-8150	Nice Recorder Replacement	-	-	-	75,000	-	-	75,000
33	EC-8170	County Fire Alarm System	60,000	60,000	70,000	60,000	-	-	250,000
34	EC-8180	Dispatch Console Furniture Replacement	50,000	-	75,000	-	-	-	125,000
35		Management Services							
37	FS-5100	Highway & Other Transportation Improvements	-	1,000,000	-	1,000,000	-	-	2,000,000
38	ECD-8190	General Economic Development Activities	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
39	FS-8910	Financial Software Replacement	800,000	200,000	-	-	-	-	1,000,000
40		Education & Educational Services							
42	ED-8822	Yorktown Library Expansion	322,980	4,800,000	-	-	-	-	5,122,980
43		Public Works							
45	PW-8620	Tennis/Basketball Court Repair	50,000	75,000	75,000	-	-	-	200,000
46	PW-8625	Roof Repair/Replacement	-	-	-	180,000	30,000	40,000	250,000
47-51	PW-8630	HVAC Replacement	425,000	425,000	300,000	300,000	300,000	300,000	2,050,000
52	PW-8640	Parking Lot Repair	425,000	425,000	300,000	300,000	100,000	100,000	1,650,000
53-57	PW-8642	Building Maintenance & Repair	400,000	390,000	300,000	340,000	315,000	260,000	2,005,000
58	PW-8643	Disability Compliance	50,000	50,000	50,000	50,000	50,000	50,000	300,000
59	PW-8661	Major Grounds Repair & Maintenance	100,000	100,000	100,000	75,000	75,000	75,000	525,000
60	PW-8663	Grounds Maintenance Machinery & Equipment Replacement	50,000	90,000	68,000	85,000	40,000	191,000	524,000
61	PW-8710	Underground Utilities	-	-	1,000,000	1,000,000	1,000,000	-	3,000,000
62	PW-8711	Security in Public Buildings	40,000	40,000	40,000	-	-	-	120,000
63		Community Services							
65	CS-8020	Parks and Recreation Investments / Park Land Acquisition	-	-	-	-	-	460,000	460,000
66	CS-8814	Back Creek Park Boat Landing Maintenance / Park Improvements	-	-	-	-	425,000	-	425,000
67	CS-8815	Yorktown Improvements	100,000	150,000	350,000	-	-	100,000	700,000
68	CS-8815a	*Yorktown Fishing Pier Improvements	-	-	-	-	-	-	-
69	CS-8815b	*Permanent Performance Area	-	-	-	-	-	-	-
70	CS-8815c	*Tourism Information, Dockmaster Office and Restroom	-	-	-	-	-	-	-
71	CS-8815d	*Relocation of Tourism Activities and Facilities	-	-	-	-	-	-	-
72	CS-8815e	*Permanent Structure Behind Freight Shed	-	-	-	-	-	-	-
73	CS-8815f	*Yorktown Beach PWC Launch / Rental Facility	-	-	-	-	-	-	-
74	CS-8822	Synthetic Turf Conversion Program	-	-	-	-	600,000	-	600,000
75	PW-8151	Yorktown Trolley Replacement	700,000	-	-	-	-	-	700,000
Total General Fund/County Capital Fund Projects			\$ 7,085,960	\$ 11,735,000	\$ 6,383,000	\$ 21,352,000	\$ 5,860,000	\$ 14,451,000	\$ 66,866,960

**ADOPTED CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2019 - 2024**

<u>Prg.No.</u>	<u>Pg.No.</u>	<u>Program Title</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>Total Adopted</u>
Funding Sources for General/County Capital Fund Projects									
		Cash Capital	\$ 768,590	\$ 2,400,000	\$ 2,500,000	\$ 2,600,000	\$ 2,700,000	\$ 2,800,000	\$ 13,768,590
		Debt Financed	1,450,000	6,950,000	1,900,000	16,000,000	980,000	10,920,000	38,200,000
		Grants/Profess/Other	336,000	500,000	-	500,000	-	-	1,336,000
		Future Year-end Surplus or Increased CIP Transfers	2,826,370	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	9,076,370
		Planned Use of Reserve (Returned to Reserve)	1,705,000	635,000	733,000	1,002,000	930,000	(519,000)	4,486,000
		Total Funding Sources for General/County Capital Fund Projects	\$ 7,085,960	\$ 11,735,000	\$ 6,383,000	\$ 21,352,000	\$ 5,860,000	\$ 14,451,000	\$ 66,866,960
STORMWATER FUND CAPITAL PROJECTS									
75	ES-617	Greensprings Stream Restoration	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
77	ES-631	Tabb Lakes / King's Bottom	-	-	100,000	400,000	-	-	500,000
78	ES-632	Victory Industrial Park / Rt. 17 Culverts	50,000	450,000	-	-	-	-	500,000
79	ES-634	Goodwin Neck / Rosewood	550,000	-	-	-	-	-	550,000
80	ES-636	Wormley Creek Headwaters Edgehill Replacements	1,140,000	500,000	-	-	320,000	-	1,960,000
81	ES-637	Maribank Cove Ravine	-	-	-	-	-	150,000	150,000
82	ES-642	Stream Restoration - Larkin Woods	-	-	100,000	450,000	-	-	550,000
83	ES-643	Queens Lake - Ravines	-	-	-	-	150,000	500,000	650,000
84	ES-644	Siege Lane - Prevention of Flooding	50,000	300,000	-	-	-	-	350,000
85	ES-645	Middlewood Lane	-	-	-	-	-	400,000	400,000
86	ES-647	Brightwood Stream Restoration	-	-	150,000	600,000	-	-	750,000
87	ES-648	Charles Brown Park Stream Restoration	600,000	-	-	-	-	-	600,000
88	ES-649	NNWW - BMP Pond	-	200,000	-	-	-	-	200,000
89	ES-650	Panther Paw Stream Restoration	-	-	-	-	100,000	400,000	500,000
90	ES-651	Brick Church Road - BMP Pond	-	-	500,000	-	-	-	500,000
91	ES-8568	Equipment Replacement	20,000	120,000	65,000	-	-	-	205,000
92	ES-90912	In-House Stormwater Construction / Maintenance Projects	200,000	600,000	200,000	600,000	200,000	600,000	2,400,000
		Total Stormwater Fund Capital Projects	\$ 2,910,000	\$ 2,170,000	\$ 1,115,000	\$ 2,050,000	\$ 770,000	\$ 2,050,000	\$ 11,065,000
Funding Sources for Stormwater Capital Projects									
		Cash Capital	\$ 2,087,000	\$ 1,327,000	\$ 424,000	\$ 1,516,000	\$ 220,000	\$ 1,484,000	\$ 7,058,000
		User Fees	-	-	-	-	-	-	-
		Grant Funded/VDOT revenue sharing, other	-	-	-	-	-	-	-
		Meals Tax (Stormwater)	823,000	843,000	691,000	534,000	550,000	566,000	4,007,000
		Debt Financed	-	-	-	-	-	-	-
		Total Funding Sources for Stormwater Capital Projects	\$ 2,910,000	\$ 2,170,000	\$ 1,115,000	\$ 2,050,000	\$ 770,000	\$ 2,050,000	\$ 11,065,000
INTERNAL SERVICE FUND CAPITAL PROJECTS									
94	VM-8110	Vehicle Maintenance Projects	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
96	VM-8180	Fuel Site Upgrade	-	550,000	-	-	-	-	1,100,000
97	VM-3920	Fleet Consulting Services	-	-	-	-	-	70,000	70,000
		Total Vehicle Maintenance Capital Projects	\$ -	\$ 650,000	\$ 550,000	\$ -	\$ -	\$ 70,000	\$ 1,270,000

ADOPTED CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2019 - 2024

<u>Prg.No.</u>	<u>Pg.No.</u>	<u>Program Title</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>Total Adopted</u>
ENTERPRISE FUND CAPITAL PROJECTS									
99		Solid Waste Fund Capital Projects							
ES-8150	101	Knuckle Boom Trucks	\$ 150,000	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000	\$ 470,000
		Total Solid Waste Fund Capital Projects	\$ 150,000	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000	\$ 470,000
102		Sewer Fund Capital Projects							
ES-511	104	National Lane Area	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000
ES-515	105	Schenck Estates Area	-	-	-	700,000	5,000,000	-	5,700,000
ES-516	106	Big Bethel Area	-	-	-	-	800,000	2,500,000	3,300,000
ES-518	107	Whites Faulkner Area	-	-	750,000	-	-	-	3,750,000
ES-520	108	Payne's Road	350,000	-	-	3,000,000	-	-	3,350,000
ES-8500	109	Sewer Line Rehabilitation	1,250,000	1,700,000	1,900,000	2,000,000	2,000,000	2,100,000	10,950,000
ES-8502	110	Pump Station Rehabilitation	943,097	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	7,443,097
ES-8504	111	SCADA Automated Control Monitoring System Replacement	1,500,000	-	-	-	-	-	1,500,000
ES-8513	112	Excavator Replacement	125,000	-	-	-	-	-	125,000
ES-8514	113	Tandem Dump Truck Replacement	250,000	-	-	-	-	-	250,000
ES-8515	114	Emergency Generator Replacement	125,000	125,000	125,000	150,000	150,000	150,000	825,000
ES-8516	115	Backhoe Replacement	-	125,000	-	-	-	-	125,000
ES-8522	116	By-Pass Pump	100,000	-	-	-	-	-	100,000
ES-8523	117	Hollywood Pump Station Rehabilitation	800,000	-	-	-	-	-	800,000
ES-8524	118	Wormley Creek Force Main	175,000	500,000	-	-	-	-	675,000
ES-8525	119	By-Pass Road Sewer Line Rehabilitation & Stream Restoration	200,000	700,000	-	-	-	-	900,000
ES-8526	120	ForK Lift	-	50,000	-	-	-	-	50,000
ES-8527	121	Electronic Plan Review	-	225,000	-	-	-	-	225,000
ES-8580	122	Utilities Building	-	500,000	5,000,000	-	-	-	5,500,000
		Total Sewer Fund Capital Projects	\$ 6,368,097	\$ 5,225,000	\$ 9,075,000	\$ 7,150,000	\$ 9,250,000	\$ 6,050,000	\$ 43,118,097
		Total Internal Service and Enterprise Funds Capital Projects	\$ 6,518,097	\$ 5,875,000	\$ 9,625,000	\$ 7,150,000	\$ 9,410,000	\$ 6,280,000	\$ 44,858,097
Funding Sources for Internal Service/Enterprise Fund Projects									
		Cash Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		User Fees	1,728,097	2,503,000	6,169,000	3,590,000	5,743,000	5,902,990	25,636,087
		Grant Funded/VDOT revenue sharing, other	-	-	-	-	-	-	-
		Meals Tax (Sewer and Stormwater Projects)	3,290,000	3,372,000	3,456,000	3,560,000	3,667,000	377,010	17,722,010
		Debt Financed	1,500,000	-	-	-	-	-	1,500,000
		Total Funding Sources Internal Service/Enterprise Funds Projects	\$ 6,518,097	\$ 5,875,000	\$ 9,625,000	\$ 7,150,000	\$ 9,410,000	\$ 6,280,000	\$ 44,858,097
		Total All Capital Projects	\$ 16,514,057	\$ 19,780,000	\$ 17,123,000	\$ 30,552,000	\$ 16,040,000	\$ 22,781,000	\$ 122,790,057
Funding for all Capital Projects									
		Cash Capital	\$ 2,855,590	\$ 3,727,000	\$ 2,924,000	\$ 4,116,000	\$ 2,920,000	\$ 4,284,000	\$ 20,826,590
		User Fees	1,728,097	2,503,000	6,169,000	3,590,000	5,743,000	5,902,990	25,636,087
		Grant Funded/VDOT revenue sharing, other	336,000	500,000	-	500,000	-	-	1,336,000
		Meals Tax (Sewer and Stormwater Projects)	4,113,000	4,215,000	4,147,000	4,094,000	4,217,000	943,010	21,729,010
		Debt Financed	2,950,000	6,950,000	1,900,000	16,000,000	980,000	10,920,000	39,700,000
		Future Year-end Surplus or Increased CIP Transfers	2,826,370	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	9,076,370
		Planned Use of Reserve (Returned to Reserve)	1,705,000	635,000	733,000	1,002,000	930,000	(519,000)	4,486,000
		Total Funding Sources for All Capital Projects	\$ 16,514,057	\$ 19,780,000	\$ 17,123,000	\$ 30,552,000	\$ 16,040,000	\$ 22,781,000	\$ 122,790,057

School Division

CAPITAL PROJECTS

The following is a select list of projects included in the FY19-24 CIP

Elementary School Projects

Coventry Elementary – Replace windows & create security vestibule FY19 \$300,000

Replace all double paned windows in the original 1989 building. Window seals have failed and moisture has infiltrated the windows. Install a security vestibule to improve school security. Funding originally scheduled for this project in FY18 was used to replace the roof at Tabb Middle.

Coventry Elementary – Metal roof replacement FY19 \$1,200,000

Cover the existing metal roof with batt insulation and install a new metal roof over it. The existing metal roof is 28 years old and is leaking. Funding originally scheduled for this project in FY18 was used to replace the roof at Tabb Middle.

Coventry Elementary – Replace classroom additions HVAC FY19 \$700,000

Replace the HVAC systems in the three 1996 classroom additions. The units are twenty years old and are at the end of their useful life. Funding originally scheduled for this project in FY18 was used to replace the roof at Tabb Middle.

Dare Elementary & School Board Office – Expand parking lot FY19 \$520,000

Expand existing parking lot to provide additional parking for both buildings and separate bus and personal vehicle traffic flows to increase safety.

Dare Elementary – Replace gym HVAC system FY19 \$85,000

Replace existing HVAC equipment that is 20 years old.

Seaford Elementary – Coat low slope roof FY19 \$500,000

The existing roof is 14 years old. Coating the roof will prolong its life and provide a 20-year warranty.

Seaford Elementary – Expand parking lot FY19 \$385,000

Expand existing parking lot to provide additional parking and separate bus and personal vehicle traffic flows to increase safety.

Yorktown Elementary – Expand parking lot & bus loop FY19 \$375,000

Expand existing parking lot to provide additional parking and separate bus and personal vehicle traffic flows to increase safety.

Bethel Manor Elementary – Replace HVAC for 100 & 200 wing FY23 \$1,000,000

Replace HVAC equipment for the 100 and 200 wings. Equipment will be 21 years old.

Middle School Projects

Yorktown Middle – Repave side parking lot & replace lights FY19 \$175,000

Repave side parking lot and replace parking lot lights with LED. This lot was not repaved during the renovation in 2007.

Yorktown Middle – Replace gym floor FY20 \$80,000

Replace the existing worn out plastic tile floor with a resilient sports flooring.

Tabb Middle – Cafeteria and gym expansion FY23 \$2,200,000

Expand existing facilities to provide more seating in the cafeteria and provide a regulation size basketball court in the gymnasium.

High School Projects

York High – Replace/coat low slope roof (Phase I) FY19 \$1,900,000

Replace portions of the existing roof as needed and coat entire roof to provide a 20-year warranty. The roof was not replaced during the 2006 renovation.

York High – Renovate locker & team rooms FY19 \$650,000

Renovate locker and team rooms. These areas were not renovated during the 2006 renovation.

York High – Replace/coat low slope roof (Phase II) FY19 \$1,500,000

Complete replacing portions of the existing roof as needed and coat entire roof to provide a 20-year warranty. The roof was not replaced during the 2006 renovation.

York High Annex – Replace windows, doors, HVAC, lights & ceilings FY19 \$450,000

Replace windows, doors, HVAC, lights and ceilings in the annex. These areas were not renovated during the 2006 renovation.

York High – Create bus parking loop and expand parking FY22 \$800,000

Create a bus parking loop, provide additional parking and separate bus and personal vehicle traffic flows to increase safety.

Bruton High – Expand auxiliary gym FY23 \$2,000,000

Expand the existing auxiliary gym to provide a regulation size basketball court.

Bruton High – Replace HVAC equip and controls FY24 \$2,050,000

Replace HVAC equipment and building automation controls. Equipment will be 21 years old.

Tabb High – Replace/coat low slope roof FY24 \$2,200,000

Replace portions of the existing roof as needed and coat entire roof to provide a 20-year warranty. Roof will be 26 years old.

Other Projects

Temporary Modular Classrooms FY19 \$200,000

Leasing of temporary modular classrooms and other expenses.

Video Services – Equipment replacement FY19 \$60,000

YCSD portion of equipment replacement costs.

Build new main server room

FY24

\$750,000

Construction a new main server room for the school division. Space in the existing facility is limited and equipment cannot be installed for optimum efficiency and performance.

New Elementary School

FY20 & FY21 \$23,000,000

The FY20 project plans only provide for a 500-student classroom construction project to reflect projected enrollment needs. Projected cost does not include land. It does include site work, construction, telecommunications and data, furniture and equipment, and project management.

It is anticipated that the estimated cost of the A&E services of \$2M, which is not included in the CIP, will be funded from the County and School Division Revenue Stabilization Fund subject to approval of the School Board and Board of Supervisors.

**School Division Capital Improvement Projects
Fiscal Years 2019 - 2024**

SCHOOL/PROJECT	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
ELEMENTARY SCHOOL PROJECTS							
Bethel Manor Elementary - 1 Replace HVAC 100 and 200 wings	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	1,000,000
Covenry Elementary - 2 Replace windows & create security vestibule	300,000	-	-	-	-	-	300,000
Covenry Elementary - 3 Metal roof replacement	1,200,000	-	-	-	-	-	1,200,000
Covenry Elementary - 4 Replace classroom additions HVAC	700,000	-	-	-	-	-	700,000
Dare Elementary & SBO - 5 Expand parking lot	520,000	-	-	-	-	-	520,000
Dare Elementary - 6 Replace gym HVAC system	85,000	-	-	-	-	-	85,000
Dare Elementary - 7 Coat low slope roof	-	-	-	600,000	-	-	600,000
Mt. Vernon Elementary - Replace HVAC 8 (Phase I)	-	1,170,000	-	-	-	-	1,170,000
Seaford Elementary - 9 Coat low slope roof	500,000	-	-	-	-	-	500,000
Seaford Elementary - 10 Expand parking lot	385,000	-	-	-	-	-	385,000
Seaford Elementary - 11 Replace gym HVAC	-	-	-	85,000	-	-	85,000
Seaford Elementary - 12 Replace windows	-	-	600,000	-	-	-	600,000
Seaford Elementary - 13 Expansion	-	-	3,500,000	-	-	-	3,500,000
Tabb Elementary - 14 Replace windows & doors	-	-	-	-	-	-	-
Tabb Elementary - 15 Repave front parking lot	-	-	100,000	-	-	-	100,000
Yorktown Elementary - 16 Expand parking lot & bus loop	375,000	-	-	-	-	-	375,000
MIDDLE SCHOOL PROJECTS							
Queens Lake Middle - 1 Expand bus loop and parking lot	-	-	425,000	-	-	-	425,000
Queens Lake Middle - 2 Classroom addition	-	-	-	2,600,000	-	-	2,600,000
Queens Lake Middle - 3 Renovate locker rooms	-	-	-	-	300,000	-	300,000

SCHOOL/PROJECT	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Tabb Middle -							
4 Replace HVAC equip & controls	-	-	-	-	2,500,000	-	2,500,000
Tabb Middle -							
5 Renovate locker rooms	-	-	-	-	300,000	-	300,000
Tabb Middle -							
6 Cafeteria and gym expansion	-	-	-	-	2,200,000	-	2,200,000
Yorktown Middle -							
7 Repave side parking lot & replace lights	175,000	-	-	-	-	-	175,000
Yorktown Middle -							
8 Renovate locker rooms	-	300,000	-	-	-	-	300,000
Yorktown Middle -							
9 Replace gym floor	-	80,000	-	-	-	-	80,000
GRAFTON COMPLEX PROJECTS							
Grafton Middle -							
1 Replace HVAC equip & controls	-	-	625,000	-	-	-	625,000
Grafton Complex -							
2 Repave parking lot	-	-	-	550,000	-	-	550,000
Grafton Complex -							
3 Replace auxiliary gym rubber floor	-	-	85,000	-	-	-	85,000
HIGH SCHOOL PROJECTS							
Bruton High -							
1 Area bus parking lot	-	850,000	-	-	-	-	850,000
Bruton High -							
2 Renovate locker rooms	-	-	-	-	350,000	-	350,000
Bruton High -							
3 Renovate restrooms	-	-	-	-	350,000	-	350,000
Bruton High -							
4 Replace HVAC equipment and controls	-	-	-	-	-	2,050,000	2,050,000
Bruton High -							
5 Expand auxiliary gym	-	-	-	-	2,000,000	-	2,000,000
Tabb High -							
6 Renovate locker rooms	-	350,000	-	-	-	-	350,000
Tabb High -							
7 Replace fire alarm system	-	245,000	-	-	-	-	245,000
Tabb High -							
8 Replace windows	-	125,000	-	-	-	-	125,000
Tabb High -							
9 Repave parking lot	-	-	100,000	-	-	-	100,000
Tabb High -							
10 Replace HVAC equip & controls	-	-	-	3,150,000	-	-	3,150,000
Tabb High -							
11 Renovate restrooms	-	350,000	-	-	-	-	350,000
Tabb High -							
12 Replace/coat low slope roof	-	-	-	-	-	2,200,000	2,200,000

SCHOOL/PROJECT	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
York High -							
13 Replace/coat low slope roof (Phase I)	1,900,000	-	-	-	-	-	1,900,000
York High -							
14 Renovate locker & team rooms	650,000	-	-	-	-	-	650,000
York High							
15 Replace/coat low slope roof (Phase II)	1,500,000	-	-	-	-	-	1,500,000
York High School Annex -							
Replace windows, doors, HVAC, lights & ceilings	450,000	-	-	-	-	-	450,000
York High School Annex -							
17 Create bus parking loop and expand parking	-	-	-	800,000	-	-	800,000
OTHER PROJECTS							
Operations Complex -							
1 Replace maintenance HVAC	-	-	40,000	-	-	-	40,000
Operations Complex -							
2 Replace IT warehouse HVAC	-	-	35,000	-	-	-	35,000
Kitchen Equipment -							
3 5 schools	-	-	-	340,000	-	-	340,000
Various Schools -							
4 Hot water system upgrades	-	-	-	350,000	-	-	350,000
Bailey Field -							
5 Replace synthetic turf	-	-	-	250,000	-	-	250,000
Temporary -							
6 Modular classrooms	200,000	200,000	200,000	200,000	-	-	800,000
Video Services -							
7 Equip replacement (YCSD Portion)	60,000	30,000	90,000	75,000	-	-	255,000
All School Division Buildings -							
8 Fiber Optic network - Phase I	-	-	-	-	-	4,000,000	4,000,000
9 Build new server room	-	-	-	-	-	750,000	750,000
New Elementary School -							
(500 student classroom capacity)							
(700 student core capacity)		13,800,000	9,200,000	-	-	-	23,000,000
TOTAL SCHOOL CAPITAL PROJECTS	\$ 9,000,000	\$17,500,000	\$15,000,000	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	\$68,500,000

Footnote: beginning in FY17, the Board of Supervisors approved the School Division CIP based on a total planning allocation for each fiscal year. The School Board determined which projects would be included in each year making sure the total stayed within the annual planning allocations.

Funding for School Capital Projects:

Cash Capital	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 6,000,000
Debt Financing	8,000,000	16,500,000	14,000,000	8,000,000	8,000,000	8,000,000	62,500,000
Total Funding for School Capital Projects	\$ 9,000,000	\$17,500,000	\$15,000,000	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	\$68,500,000

APPENDIX A CASH PROFFERS

§15.2-2303.2, subsection B of the Code of Virginia requires any locality that is eligible to accept cash proffer payments pursuant to §15.2-2298 to include in its capital improvement program, or as an appendix thereto, the amount of all proffered cash payments received during the most recent fiscal year for which a report has been filed with the Commission on Local Government.

Accordingly, *the Virginia Commission on Local Government: Fiscal Year 2016-2017 Cash Proffer Survey* is included in this document as Appendix A. The report was filed with the Commission on September 29, 2017.

FY2016-2017 Cash Proffer Survey

Response ID:109; Data

1. Virginia Commission on Local Government: Fiscal Year 2016-2017 Cash Proffer Survey

1. Please provide your contact information:

Locality Name : York County

Contact Name : Timothy C. Cross

Position/Title : Principal Planner

Phone Number: : 757-890-3496

Email Address : tcross@yorkcounty.gov

2. Is your locality a City, County or Town?

County

3. Did your locality accept cash proffers at any time during the 2016-2017 Fiscal Year?

If you answered "No" for the 2016-2017 Fiscal Year, additional information is not needed.

Yes

4. Enter the total amount of cash proffer revenue collected by the locality during the 2016-2017 fiscal year:

\$39,500.00

New Analysis Question

5. Enter the estimated amount of cash proffers pledged during the 2016-2017 fiscal year and whose payment was conditioned only on time:

\$0.00

6. Enter the total amount of cash proffer revenue expended by the locality during the 2016-2017 fiscal year:

\$0.00

7. Indicate the purpose(s) and amount(s) (in whole numbers) for which the expenditures in the previous question were made:

Total : 0

8. Please share any additional comments regarding any unique circumstances surrounding the information you provided in this survey.

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