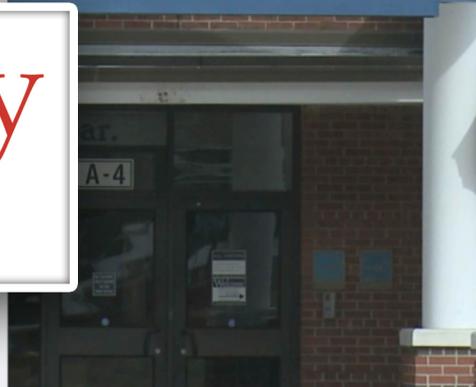


YORK COUNTY FY2018 - FY2023 ADOPTED CAPITAL IMPROVEMENTS PROGRAM





YORK COUNTY FY2018 - FY2023 ADOPTED CAPITAL IMPROVEMENTS PROGRAM



**Adopted
Capital Improvements Program
FY2018 - FY2023**

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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 2nd day of May, 2017:

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

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

A RESOLUTION TO ADOPT THE FISCAL YEAR 2018-2023 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 2018-2023 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 2018-2023 Capital Improvements Program;

NOW, THEREFORE, BE IT RESOLVED by the York County Board of Supervisors this 2nd day of May, 2017, that the County Administrator's proposed Fiscal Year 2018-2023 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 12th day of April, 2017:

<u>Present</u>	<u>Vote</u>
Glenn A. Brazelton, Chair	Yes
Montgoussaint E. Jons, Vice Chair	Yes
Donald H. Phillips	Yes
Michael S. King	Yes
Richard M. Myer, Jr.	Yes
Melissa S. Magowan	Yes
 <u>Absent</u>	
Robert W. Peterman	

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

A RESOLUTION TO CERTIFY CONFORMANCE OF THE PROPOSED YORK COUNTY CAPITAL IMPROVEMENTS PROGRAM FOR FISCAL YEARS 2018 THROUGH 2023 WITH THE YORK COUNTY COMPREHENSIVE PLAN

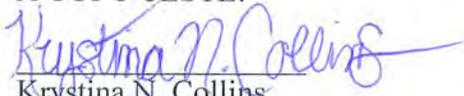
WHEREAS, Section 15.2-2232 of the *Code of Virginia* requires public facilities to be substantially in accord with the local comprehensive plan; and

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 12th day of April, 2017, that it does hereby certify the York County, Virginia Proposed Capital Improvements Program for Fiscal Years 2018 through 2023 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
FY2018-FY2023**

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 six sections, depending on the funding sources of the projects: General Fund, Stormwater Capital Projects Fund, Vehicle Maintenance Internal Service Fund, and Solid Waste, Water Utility, and Sewer Utility Enterprise Funds. The General Fund portion contains projects related to general governmental services in areas such as administrative services, facilities maintenance, public safety, transportation improvements, general economic development, education services related to libraries, parks and recreation, and information technology. The Stormwater Fund contains projects that support the County's drainage maintenance program. 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 (e.g., sewer system 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) Revenue Sharing Program 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 proposed by the School Superintendent and presented to the School Board for review and approval prior to submittal to the County Administrator and

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 proposed, 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 invited 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. 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 proposed to be funded through Internal Service Funds (e.g., Vehicle Maintenance), Enterprise Funds (e.g., Solid Waste, Water, Sewer), and the General Fund's meals tax transfers to the Stormwater Fund, 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 proposed by School Division representatives, as long as the projects proposed fall within the planning allocation amounts provided by the County.

The amount of funding estimated to be available for allocation in the six-year term of the CIP is provided by the County Administrator and committee members independently provide their recommendations regarding which projects should be included within those funding constraints. The consensus of the Committee is compiled for presentation to the County Administrator for review as he works to prepare a recommendation for submittal to the Board. Prior to finalizing a recommended CIP, and in consideration of the Committee's input as well as other factors, the County Administrator compiles a working draft of the CIP which is shared with the Board during a work session and also with the Planning Commission (and later, for the Planning Commission's certification of consistency with the Comprehensive Plan). The County Administrator then has benefit of any comments provided by the Board or Planning Commission prior to finalizing the CIP for presentation to the Board of Supervisors in conjunction with the Budget recommendation. Adoption of the CIP occurs at the time the fiscal year operating budget is adopted in May.

FY 2018 Adopted CIP Projects

Following is a brief description of the capital projects that are approved for fiscal year 2018 (the first, or "budget" year, of the FY2018 – 2023 CIP) along with the Board of Supervisors' strategic priorities that are addressed and the amount of funding approved. Submissions from the departments are included in this document and provide additional details about the projects as well as projects and amounts approved for the remainder of the six-year plan. The total amount budgeted across all funds for capital expenditures for FY2018 is \$13,702,000.

GENERAL FUND SUPPORTED PROJECTS (\$8,917,000)

Public Safety Projects

Fire & Life Safety:

Exemplary Public Safety

Excellent Customer Service

Effective and Outstanding Communications and Civic Engagement

PS-8406: Backup Power for Emergency Shelters and Disaster Support
\$125,000

Disaster shelter space does not have adequate back-up power capabilities to support needs for a prolonged response in the case of a hurricane or other disaster. Funding is approved to build up a reserve to upgrade and replace current shelter back-up power systems, in particular at the Grafton School complex which is the County's primary disaster shelter. It is estimated that \$1 million to \$1.2 million dollars will be needed to complete the project, which is expected to be done in conjunction with the planned fiscal year 2024 HVAC replacement at the school.

PS-8426: Fire Apparatus
\$1,500,000

Funding is approved to replace existing older, less reliable apparatus which will provide improved operational reliability and result in less down-time caused by an increased frequency of maintenance issues and increased difficulty in finding replacement parts.

PS-8429: Grafton Fire Station Replacement
\$4,175,000

This funding is a continuation of the fire station replacement construction project that began in fiscal year 2017. The existing 55+ year old fire station on Route 17 has been impacted by the widening of the road resulting in an inadequate driveway area to accommodate fire apparatus and creating safety concerns for firefighters and the general public. The new facility will be located at the northwest corner of Dare Road and North Constitution Drive and will result in improved operational response, operational capability and living facilities.

PS-8430: Mobile Data Terminals (MDTs)
\$225,000

Funding is approved to purchase mobile data terminals for use by Fire & Life Safety to allow in-response and on-scene access for reference systems, Computer Aided Dispatch information, graphic and mapping data to enhance real time

statistics, as well as to improve tactical decision-making. Use of MDTs will increase the efficiency and effectiveness of the department as well as help to protect sensitive information that is currently transmitted over the radio.

PS-8482: Biomedical Equipment
\$112,000

The Virginia Department of Health (VDH) 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 proposed to gradually accumulate the amount needed to fund the next required replacement cycle while avoiding 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 proposed to systematically build up a reserve to provide funding for future upgrades rather than incurring short-term debt. This approach to smooth the funding required in any given year is consistent with other public safety-related projects.

EC-New 06: County Fire Alarm System
\$75,000

Funding is approved to initiate the replacement of the fire alarm system used in County buildings. The age of the current system, which uses 25-year old technology, makes it difficult to properly monitor. Additionally, there are limited resources available for service and parts repair.

EC-New 09: County Security Alarm System
\$100,000

Funding will support the installation of cameras, duress alarms, electronic locks, etc. to enhance building and personnel safety and security in County buildings.

Management Services Projects

Quality Economic Development
Excellent Customer Service

ECD-New-01: 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.

Education Services Projects

Quality Educational Opportunities
Excellent Customer Service
Effective and Outstanding Communications and Civic Engagement

ED-8822: Yorktown Library Expansion
\$150,000

This project anticipates the expansion of the Yorktown Library by approximately 10,000 square feet to accommodate growth in patrons and programming. This first year's approved funding is provided to begin the design process.

Public Works Projects

Quality Economic Development
Excellent Customer Service
Environmental Stewardship
Exemplary Public Safety
Quality Educational Opportunities

PW-8625: Roof Repair/Replacement
\$300,000

Funding will support the life-cycle roof replacements and major repairs at County buildings.

PW-8630: HVAC Replacement
\$375,000

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
\$100,000

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
\$300,000

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
\$140,000

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. This project will be performed in conjunction with New-PW-01, which requests funding for an American with Disabilities assessment for all County facilities including parks.

PW-8661: Major Grounds, Repair & Maintenance
\$35,000

Project components include removing athletic field lights at Charles Brown Park and Riverwalk Landing capital maintenance including brick paver repair, fence repair, and bench and trash container replacement.

PW-8663: Grounds Maintenance Machinery & Equipment Replacement
\$75,000

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

New PW-02: Security in Public Buildings
\$30,000

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-8813: National Park Service Beach Picnic Area Improvements
\$350,000

Funding will support the construction of upgraded recreational amenities at the National Park Service Picnic Area, which is managed by the County. Improvements would include picnic tables, picnic shelters, parking lot and area lighting, etc.

Special Note Regarding Financial Accounting System Replacement

FS-8910: Financial Software Replacement

Excellent Customer Service

Effective and Outstanding Communications and Civic Engagement

Quality Economic Development

Environmental Stewardship

Exemplary Public Safety

Quality Educational Opportunities

A line item for replacement of the vintage 1988 financial accounting software first appeared in the CIP in FY2014, funding \$150,000 in fiscal years 2015 through 2018 for a total of \$600,000. The amount essentially remained status quo until the FY2017 CIP when \$1,700,000 was programmed for fiscal years 2018 and 2019. During FY2016, it became apparent that the technology in the legacy software was causing efficiencies to suffer, requiring the use of more substantial staff resources to adequately produce the required fiscal and financial information. In addition, staff was not able to quickly produce data that would allow management to make timely and meaningful budget and financial decisions.

The County Administrator recommended and the Board concurred that using reserves available at the end of FY2016 would be the proper course of action. As a result, after a substantial evaluation process the County was able to use the National Joint Powers Alliance (NJPA) as the vehicle to purchase the Tyler Technologies' product, Munis, saving the County significant time and money. The County signed a contract with Tyler Technologies at the end of January, and the implementation process will begin in March. Funding is requested in fiscal years 2019 and 2020 to complete the multi-phase project.

This is a significant positive outcome that merits mention. For more information about the procurement and implementation process, please review the York County Board of Supervisors Agenda for the January 17, 2017 Board meeting.

STORMWATER FUND PROJECTS (\$1,480,000)

Environmental Stewardship

Excellent Customer Service

Quality Economic Development

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 meals tax revenue for major stormwater projects. For more details, please see the Board’s adopted *Utilities Strategic Capital Plan* which is available at the Public Works’ office, libraries, and County Public Affairs’ office.

The following stormwater projects are approved for FY2018:

Project Number	Project Name	Approved Funding
ES-632	Victory Industrial Park/Rt 17 Culverts	\$ 350,000
ES-634	Goodwin Neck/Rosewood	200,000
ES-640	Poquoson River Headwaters	600,000
ES-644	Siege Lane-Prevention of Flooding	100,000
ES-8568	Replace John Deere 60D Excavator	80,000
ES-New-02	Charles Brown Park Stream Restoration	<u>150,000</u>
	Total FY2018 Funding	\$1,480,000

PROFFERED PROJECTS

Virginia Code Section 15.2-2303.2 requires localities accepting proffered cash payments to include in their CIP or in an appendix to the CIP, the amount of payments reported to the State for the most recent fiscal year. Appendix A to this document satisfies this requirement.

Additionally, the same code section requires localities to include in their annual CIP budget the amount of proffered cash payments projected to be used for expenditures or

appropriated for capital improvements in the ensuing year. Because of the difficulty of determining when proffers will be received, the County neither projects expenditures nor appropriates funds as part of the CIP budgeting process. The County does, however, have an appropriation clause in the Budget resolution adopted by the Board for the ensuing year which allows an appropriation for proffers to occur upon receipt of the funds. At that point the funds may be expended according to the proffer arrangement or carried forward to satisfy the arrangement at a later time.

Cash proffer arrangements are in place for the following projects:

The Reserve at Williamsburg: To be used for school classroom enhancement projects. Estimated total cash proffer is \$590,400 of which \$116,100 has been received as of March 15, 2017.

Whittakers Mill: Two components: One, a total cash proffer of \$350,000 of which \$0 has been received as of March 15, 2017 to be used for the VDOT Revenue Sharing Program for the realignment of Water Country Parkway, and, another in the estimated amount of \$601,200 of which \$0 has been received as of March 15, 2017, to be used to offset community impacts to schools.

McMurrin: To be used as matching funds for road improvements approved to be funded through the VDOT Revenue Sharing. Total cash proffer is \$300,000 of which \$0 has been received as of March 15, 2017.

VEHICLE MAINTENANCE FUND PROJECTS (\$1,250,000)

Excellent Customer Service

Environmental Stewardship

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 or agencies. Projects are funded primarily from user charges and interest earnings.

VM-8110: Equipment Upgrades
\$150,000

Funding is approved to allow scheduled upgrades to 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 inoperable due to wear and tear and age.

VM-8110: Fuel Site Upgrades
\$1,100,000

Funding is approved to upgrade fuel sites to include new underground storage tanks and other fuel management equipment such as dispensers and pumps, software, etc.

ENTERPRISE FUND CAPITAL PROJECTS

Enterprise funds are established to account for the provision of specific services that are to be funded by those directly receiving the benefit. Examples of such services include solid waste, water and sewer operations. Fees charged to those receiving the services are generally established to recover the cost of maintenance and operations as well as long-term replacement of the infrastructure necessary to provide the service. Where there is some public purpose (such as health concerns or economic development) to be served, the governing body may designate a portion of General Fund revenues for transfer to a given enterprise fund.

Most of the funding for these services is provided on a pay-as-you-go basis from bi-monthly user fees and connection fees. The Board of Supervisors has also designated a portion of the meals tax for the extension of water and sewer systems into areas where service is not available. In order to allow for efficient management and timely project construction, some projects may be funded through the issuance of revenue bonds. The debt service required for any bonds issued is paid from the applicable user fees.

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*. A list of the projects included in the fiscal year 2018 CIP budget is shown below. For more detail, please see the Board's adopted *Utilities Strategic Capital Plan*, which is available for review at the Public Work's office, libraries, and County Public Affairs' office.

SOLID WASTE FUND PROJECTS (\$230,000)

Excellent Customer Service
Environmental Stewardship

ES-8150: Rear Packer Truck Replacements
\$230,000

Funding is approved to complete the replacement of 1998 rear packer trucks used for leaf collection.

SEWER FUND PROJECTS (\$1,825,000)

Environmental Stewardship
Excellent Customer Service
Quality Economic Development

The following sewer and sewer fund related projects are approved for FY2018:

Project Number	Project Name	Approved Funding
ES-511	National Lane Area	\$ 100,000
ES-514	Sinclair Area	800,000
ES-8500	Sewer Line Rehab	500,000
ES-8502	Pump Station Rehab	300,000
ES-8515	Emergency Generator Equipment	<u>125,000</u>
	Total FY2018 Funding	\$1,825,000

Administrative Services

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: ALL	PROJECT NAME: GRAND TOTAL	STATUS: Approved
CATEGORY: Admin Svcs	DEPARTMENT: Administrative Services	DIVISION:
PROJECT TYPE:		FUND: 79
PROJECT LOCATION:		

Programmed Funding								
Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 2,745,000	\$ 100,000	500,000	620,000	620,000	180,000	350,000	375,000	-
FY2018 Approved Funding		-	120,000	1,080,000	1,150,000	500,000	2,375,000	
FY2017 Approved Funding		\$ -	\$ 120,000	\$ 1,560,000	\$ 180,000	\$ 350,000	\$ -	

Description and Scope:

Purpose and Need:

History and Current Status:

Operating Budget Impacts:

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			\$ -
For further engineering and or renovation based on space study recommendation			\$ -
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: _____
PHONE: _____

Capital Improvement Program Submission Fiscal Years 2018 - 2023

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

Programmed Funding

Requested Total Project Cost	Appropriated To Date	FY2018	Non-Appropriated programmed CIP Funding					Future Funding
			FY2019	FY2020	FY2021	FY2022	FY2023	
\$ 770,000	\$ -	\$ -	\$ 120,000	\$ 120,000	\$ 180,000	\$ 350,000	\$ -	\$ -
FY2018 Approved Funding		\$ -	\$ 120,000	\$ 80,000	\$ 150,000	\$ 200,000	\$ -	
FY2017 Approved Funding		\$ -	\$ 120,000	\$ 60,000	\$ 180,000	\$ 350,000	\$ -	

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. 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, 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 to the studio to carry high bandwidth file transfers.
- Equipment is currently outdated and no longer supported.
- Studio equipment helps Video Services provide information to York County residents and students.

History and Current Status:

Operating Budget Impacts:

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			\$ -
Studio Cameras*	FY2019	FY2019	\$ 120,000
York High Studio Equipment & Fiber link*	FY2020	FY2020	\$ 120,000
On-Air Programming System*	FY2021	FY2021	\$ 180,000
Studio Equipment*	FY2022	FY2022	\$ 150,000
York Hall Presentation System	FY2022	FY2022	\$ 200,000
*Eligible for School funding at 50%			\$ -
Total Budgetary Cost Estimate:			\$ 770,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal & State (i.e. grants, compensation board, etc.)	\$ -
School Funding	\$ 285,000
Local	\$ 485,000
Total Funding:	\$ 770,000

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

Capital Improvement Program Submission Fiscal Years 2018 - 2023

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

Programmed Funding								
Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 1,600,000	\$ 100,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
FY2018 Approved Funding		\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 300,000	\$ 2,000,000	
FY2017 Approved Funding		\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	

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.

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)		
<input 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			\$ -
For further engineering and or renovation based on space study recommendation	FY2018	FY2020	\$ 1,500,000
			\$ -
Total Budgetary Cost Estimate:			\$ 1,500,000
Means of Financing			
Funding Subclass			Amount
Program Support/Revenue			\$ -
Financing/Debt Issuance			\$ -
Federal & State (i.e. grants, compensation board, etc.)			\$ -
Local Funding			\$ 1,500,000
Total Funding:			\$ 1,500,000
CONTACT PERSON: Mark Bellamy, Director of Public Works			
PHONE: 890-3844			

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: EB-New-01	PROJECT NAME: Replacement of Voting Machines	STATUS: Approved
CATEGORY: Admin Svcs	DEPARTMENT: Administration Services	DIVISION: Electoral Board
PROJECT TYPE: Replacing Voting Machines		FUND: 10
PROJECT LOCATION: Countywide		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding							
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding	
\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ -
FY2018 Approved Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000	
FY2017 Approved Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

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:

Our FY2015 CIP projection proved accurate because—while the Registrar and Electoral Board brought the purchase in 22% (\$66,500) below the target—the second bidder of four was quoted right at the target. The figure below is therefore based on our FY2015 CIP projected out ten years at 2% annual inflation, rather than upon the discount we achieved. York County population growth will almost certainly require a larger number of machines by 2023 as well.

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"/>	Economic Development



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

Public Safety Sheriff's Office

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER:		PROJECT NAME:	GRAND TOTAL	STATUS:	Approved
CATEGORY:	PUBLIC SAFETY	DEPARTMENT:	SHERIFF'S DEPARTMENT	DIVISION:	
PROJECT TYPE:				FUND:	79
PROJECT LOCATION:					

Programmed Funding								
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 1,363,430	\$ -	\$ 925,836	\$ 21,309	\$ 13,400	\$ 7,586	\$ 193,834	\$ 14,725	\$ 6,740
FY2018 Approved Funding		\$ -	\$ 1,150,000	\$ 30,000	\$ -	\$ 170,000	\$ -	
FY2017 Approved Funding		\$ 108,000	\$ -	\$ 800,000	\$ -	\$ 165,000	\$ -	

Description and Scope:

Purpose and Need:

History and Current Status:

Operating Budget Impacts:

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

X	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			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
For further engineering and or renovation based on space study recommendation			\$ -
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:			
PHONE:			

Capital Improvement Program Submission Fiscal Years 2018 - 2023

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

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 55,714	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,714	\$ -	\$ -
FY2018 Approved Funding		\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ -	
FY2017 Approved Funding		\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	

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.

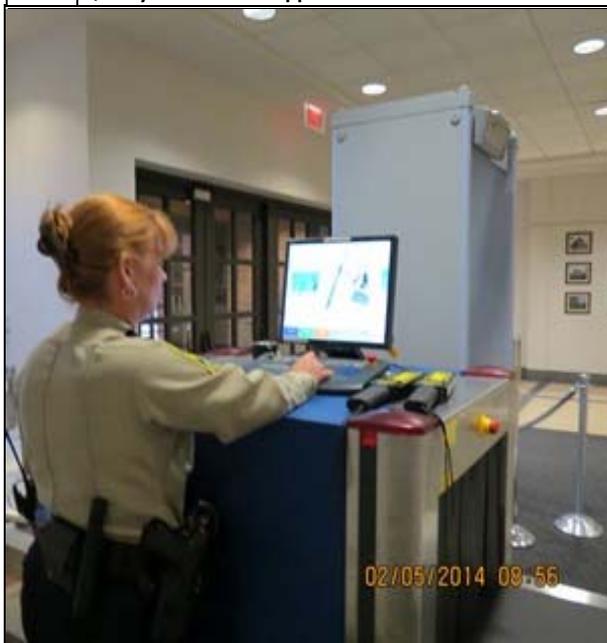
Operating Budget Impacts:

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	\$ 13,014
Total Budgetary Cost Estimate:			\$ 55,714

Means of Financing

Funding Subclass	Amount	
Program Support/Revenue	\$ -	
Financing/Debt Issuance	\$ -	
Federal & State (i.e. grants, compensation board, etc.)	\$ -	
Local Funding	\$ 55,714	
Total Funding:		\$ 55,714

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

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: PS-8919	PROJECT NAME: Mobile Data Terminals	STATUS: Approved
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						
		FY2018	FY2019	FY2020	Non-Appropriated programmed CIP Funding			Future Funding
		FY2021	FY2022	FY2023				
\$ 905,836	\$ -	\$ 905,836	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY2018 Approved Funding	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY2017 Approved Funding	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -

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	FY2018	FY2018	\$ 700,000
Contingencies			\$ -
Other: Please explain below			\$ -
CPI (6X) + 10% increase	FY2018	FY2018	\$ 205,836
			\$ -
Total Budgetary Cost Estimate:			\$ 905,836
Means of Financing			
Funding Subclass	Amount		
Program Support/Revenue	\$ -		
Financing/Debt Issuance	\$ -		
Federal & State (i.e. grants, compensation board, etc.)	\$ -		
Local Funding	\$ 905,836		
Total Funding:			\$ 905,836
CONTACT PERSON:	Danny Diggs, Sheriff		
PHONE:	890-3677		

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: PS-8927	PROJECT NAME: Emergency Response Team Equipment	STATUS: Approved
CATEGORY: Public Safety	DEPARTMENT: Sheriff's Office	DIVISION: Sheriff's Office
PROJECT TYPE: Replacement of Emergency Response Team Equipment		FUND: 79
PROJECT LOCATION: Countywide		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 86,880	\$ -	\$ -	\$ 21,309	\$ 13,400	\$ 7,586	\$ 23,120	\$ 14,725	\$ 6,740
FY2018 Approved Funding	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	
FY2017 Approved Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Description and Scope:

The Emergency Response Team consists of 20 members from the Sheriff's Office with two members from York County Fire & Life Safety. They carry out dangerous missions with criminals who are armed beyond the capacity of regular patrol deputies. The equipment is utilized in emergency situations i.e. active shooter in schools or businesses, high risk warrant services, hostage rescue situations, protection of visiting dignitaries, etc. This is life-saving equipment for the specialized deputies that are trained to handle and respond to these emergency situations. This equipment is needed to safely meet these goals.

Purpose and Need:

Currently, we have ballistic shields, ballistic helmets, ballistic blankets and ballistic shin guards with varying levels of protection from pistol and rifle fire. All members also have ballistic plates (body armor). All of the above items have a five year expiration date. All of these items are life-saving pieces of equipment used to help deputies protect themselves from gunfire. We also use chemical and impact weapons that are a less-lethal option in attempt to end various tactical situations without the use of deadly force. These items can also be used to help rescue hostage victims and injured deputies. With the use of these items, we will need to have gas masks so the Tactical Team Members can operate in a chemical environment. The team requires to have two-way communications with each other with out suspects hearing them for extended amounts of time. Over the years, we have had communication headsets that were basic and at times hard to keep on for long periods. The new headsets we currently have are made to be used for extended periods, are water resistant and also used as hearing protection for the Team members. The Team Leaders and Tactical Medics have the need for two different radios at all times, therefore they need to have dual channel communications headsets to maintain inter-operability with other local & regional agencies. The rest of the team operates on single channel communication headsets. The team needs the capability of viewing unsecured areas in real time remotely. We are in the process of ordering one remote viewing robot now and will need to have another type that can move over obstructions with ease. The ERT has a 6x12 trailer which is used to store and transport large metal targets used on various shooting ranges and other large supplies needed to conduct training at various locations throughout the Tidewater area. Some of the items that are needed for training include entry doors and oversized metal framed breaching doors.

History and Current Status:

Operating Budget Impacts:

This CIP is for the replacement of expiring Emergency Response Ballistic Equipment, Chemical and Impact Weapons which both have a shelf life of FIVE years. The gas masks have an approximate life expectancy of TEN years, this varies due to use and dry rotting due to being a ready use piece of equipment stored in the trunks of vehicles. These items would deplete our current yearly Operating Budget and all of the items would not be able to be purchased. There is no ongoing operating cost associated with these items.

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 - FY2023	\$ 86,880
Contingencies		\$ -
Other: Please explain below		\$ -
		\$ -
		\$ -
Total Budgetary Cost Estimate:		\$ 86,880

Means of Financing

Funding Subclass	Amount	
Program Support/Revenue	\$ -	
Financing/Debt Issuance	\$ -	
Federal & State (i.e. grants, compensation board, etc.)	\$ -	
Local Funding	\$ 86,880	
Total Funding:		\$ 86,880

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

Capital Improvement Program Submission Fiscal Years 2018 - 2023

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

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ -	\$ -
FY2018 Approved Funding		\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ -	
FY2017 Approved Funding		\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ -	

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	\$ 115,000
Contingencies		\$ -
Other: Please explain below		\$ -
		\$ -
		\$ -
Total Budgetary Cost Estimate:		\$ 115,000

Means of Financing

Funding Subclass	Amount	
Program Support/Revenue	\$ -	
Financing/Debt Issuance	\$ -	
Federal & State (i.e. grants, compensation board, etc.)	\$ -	
Local Funding	\$ 115,000	
Total Funding:		\$ 115,000

CONTACT PERSON: Danny Diggs, Sheriff

PHONE: 890-3677

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: PS-New-01	PROJECT NAME: Mobile Command Center	STATUS: Approved
CATEGORY: Public Safety	DEPARTMENT: Sheriff's Office	DIVISION: Sheriff's Office
PROJECT TYPE: Replacement of the York-Poquoson Sheriff's Mobile Command Center		FUND: 79
PROJECT LOCATION: Countywide		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY2018 Approved Funding		\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	
FY2017 Approved Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Description and Scope:

The Mobile Command Post is a self contained gasoline or diesel engine vehicle. It will be outfitted with state-of-the-art communication equipment and various computer technologies to help resolve the incident in an efficient and professional manner. It will be deployed for a multitude of missions to include tactical incident response, hostage negotiations, major crime incidents, search and rescue for lost Alzheimer's citizens and lost children, severe weather incident, driving under the influence check points, planned county activities that require multiple agencies working together for joint multi-jurisdictional operations. This will also serve as a visual reminder to the public that order has been established.

Purpose and Need:

Funding is requested for the Sheriff's Office to purchase a mobile command post as part of a response plan in a critical incident. The ability of the on scene commander to establish a fixed command center is essential to the overall success of the incident. The command post serves as a platform to conduct command and control functions while, at the same time, serves as a visual reminder to the public that order has been established. The mobile command post would be deployed during Emergency Response Team situations, hostage negotiations, major crime incidents, weather related incidents, and planned county activities that require an Incident Command response.

History and Current Status:

Operating Budget Impacts:

The Mobile Command Post is a self contained, gasoline or diesel engine, vehicle. The only other operating cost would be scheduled maintenance, fuel, and any unforeseen out of warranty repair. We will place this vehicle on a 10 to 14 year replacement schedule depending on its mechanical state at that time.

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	FY2018 - FY2018	\$ 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: Danny Diggs, Sheriff
PHONE: 890-3677

Public Safety

Fire & Life Safety

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER:		PROJECT NAME:	GRAND TOTAL	STATUS:	Approved
CATEGORY:	PUBLIC SAFETY	DEPARTMENT:	FIRE & LIFE SAFETY	DIVISION:	
PROJECT TYPE:				FUND:	79
PROJECT LOCATION:					

Programmed Funding								
Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 21,956,000	\$ 2,225,000	\$ 7,637,500	\$ 2,037,500	\$ 337,500	\$ 337,500	\$ 237,500	\$ 6,253,500	\$ 2,890,000
FY2018 Approved Funding			\$ 1,737,000	\$ 1,837,000	\$ 1,837,000	\$ 1,737,000	\$ 1,737,000	
FY2017 Approved Funding		\$ 7,525,000	\$ 1,925,000	\$ 225,000	\$ 225,000	\$ 125,000	\$ -	

Description and Scope:

Purpose and Need:

History and Current Status:

Operating Budget Impacts:

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

X	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			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
For further engineering and or renovation based on space study recommendation			\$ -
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:			
PHONE:			

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: PS-8115	PROJECT NAME: Patient Stretchers/Stairchairs	STATUS: Approved
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						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 200,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
FY2018 Approved Funding	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	
FY2017 Approved Funding	\$ -	\$ -	\$ -	\$ 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:

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. Kopczyński, Fire Chief/Director
PHONE: 890-3612

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: PS-8406	PROJECT NAME: Emergency Sheltering & Disaster Support	STATUS: Approved
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		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	
\$ 1,020,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 145,000
FY2018 Approved Funding		\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	
FY2017 Approved Funding		\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	

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 FY2014-2023 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:

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	FY2018 - FY2023	\$ 895,000
Contingencies		\$ -
Other: Please explain below		\$ -
		\$ -
		\$ -
Total Budgetary Cost Estimate:		\$ 895,000

Means of Financing

Funding Subclass	Amount	
Program Support/Revenue	\$ -	
Financing/Debt Issuance	\$ -	
Federal & State (i.e. grants, compensation boards, etc.)	\$ -	
Local Funding	\$ 895,000	
Total Funding:		\$ 895,000

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

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: PS-8426	PROJECT NAME: Fire Apparatus	STATUS: Approved
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						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 13,336,000	\$ -	\$ 3,000,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ 6,016,000	\$ 2,520,000
FY2018 Approved Funding		\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	
FY2017 Approved Funding		\$ 3,000,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	

Description and Scope:

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

Purpose and Need:

Continuation of fleet management plan for systematic, block replacement of fire/rescue apparatus in five-year purchasing cycles. Replacements include: FY2018 - replacement of two pumpers and one aerial/ladder truck; FY2019 - replacement of three Advanced Life Support (ALS) medic units and one pumper; FY2023 - replacement of four pumpers/tanker and one aerial/ladder truck. Additionally, six ALS medic units will require replacement in FY2025.

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 department's 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.

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:

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	FY2023	FY2025	\$ 8,536,000
Contingencies			\$ -
Other: Please explain below			\$ -
Two Pumpers & One Aerial/Ladder Truck	FY2018	FY2018	\$ 3,000,000
One Pumper & Three Advanced Life Support Medic Units	FY2019	FY2019	\$ 1,800,000
Total Budgetary Cost Estimate:			\$ 13,336,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal & State (i.e. grants, compensation board, etc.)	\$ -
Local Funding	\$ 13,336,000
Total Funding:	\$ 13,336,000

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

PHONE: 890-3612

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: PS-8429	PROJECT NAME: Grafton Fire Station Replacement	STATUS: Approved
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						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 6,175,000	\$ 2,000,000	\$ 4,175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY2018 Approved Funding		\$ 4,175,000	\$ -	\$ -	\$ -	\$ -	\$ -	
FY2017 Approved Funding		\$ 4,175,000	\$ -	\$ -	\$ -	\$ -	\$ -	

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			\$ -
Land			\$ -
Building	FY2018	FY2018	\$ 4,000,000
Furnishings	FY2018	FY2018	\$ 175,000
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
			\$ -
			\$ -
Total Budgetary Cost Estimate:			\$ 4,175,000

Means of Financing		
Funding Subclass	Amount	
Program Support/Revenue	\$ -	
Financing/Debt Issuance	\$ -	
Federal & State (i.e. grants, compensation board, etc.)	\$ -	
Local Funding	\$ 4,175,000	
Total Funding:		\$ 4,175,000

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

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: PS-8430	PROJECT NAME: Mobile Data Terminals	STATUS: Approved
CATEGORY: Public Safety	DEPARTMENT: Fire and Life Safety	DIVISION: FLS
PROJECT TYPE: Mobile Data Terminals		FUND: TBD
PROJECT LOCATION: Countywide		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 225,000	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY2018 Approved Funding		\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	
FY2017 Approved Funding		\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	

Description and Scope:

Funding is to provide for the utilization of the Mobile Data Terminal (MDT) Technology to allow access for reference systems, Computer Aided Dispatch (CAD) information, graphic and mapping data to enhance real time statistics, as well as tactical decision making. This technology will improve efficiency of response operations and will improve communications between operational units and the emergency communication center.

Purpose and Need:

The Department of Fire and Life Safety desires to utilize MDT Technology to access reference systems, CAD information, graphic and mapping data to enhance real time statistics, as well we tactical decision making. This is a standard capability used by fire and rescue agencies across the nation.

History and Current Status:

MDT Technology has long been used by public and private entities to enhance operational efficiency and effectiveness. Further, 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 response operations and ultimate service provision. It further improves communications between operational units and the emergency communications center. The Sheriff's Office has used this technology successfully for a number of years and all fire and rescue agencies on the Virginia Peninsula (with the exception of York County and Williamsburg) have done so as well.

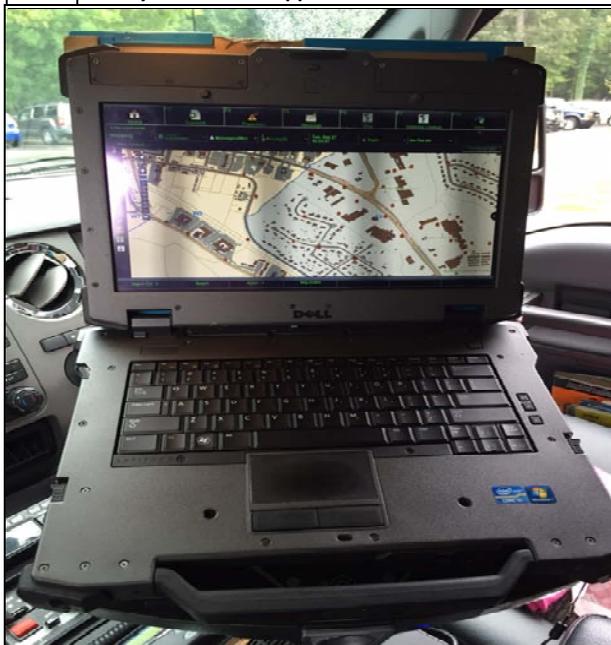
Operating Budget Impacts:

Currently, without this capability, emergency operations and communications of critical information are not as efficient or effective. Some sensitive information that could be transmitted electronically (via secured data) currently must be transmitted over the radio. Additional incident/emergency notes would be able to be provided directly to responding units, thus enhancing incident operations as well as responder safety.

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	FY2018 - FY2018	\$ 225,000
Contingencies		\$ -
Other: Please explain below		\$ -
		\$ -
		\$ -
Total Budgetary Cost Estimate:		\$ 225,000

Means of Financing

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

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

Capital Improvement Program Submission Fiscal Years 2018 - 2023

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

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	
\$ 1,000,000	\$ 100,000	\$ 112,500	\$ 112,500	\$ 112,500	\$ 112,500	\$ 112,500	\$ 112,500	\$ 225,000
FY2018 Approved Funding		\$ 112,000	\$ 112,000	\$ 112,000	\$ 112,000	\$ 112,000	\$ 112,000	
FY2017 Approved Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

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. \$100,000 has previously been appropriated (FY2016). No funding was appropriated in FY2017, therefore \$112,500 will need to be set aside during FY's 2018 -2025.

Operating Budget Impacts:

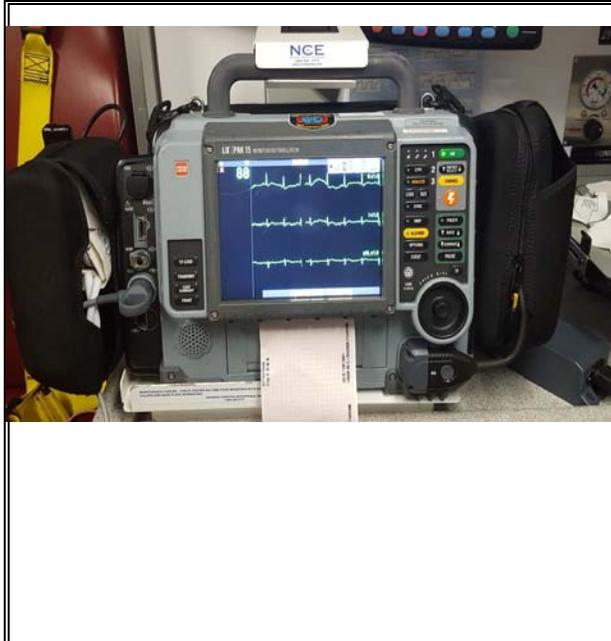
Unsupported/unreliable (parts/service support) EMS equipment poses risk/liability; PBR allows predictable budgeting, equipment uniformity, standardization of operations and training. Includes advanced life support equipment/devices, automated external defibrillators and other associated advanced care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

Anticipated Performance/Outcome Measures:

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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	FY2018 - FY2025	\$ 900,000
Contingencies		\$ -
Other: Please explain below		\$ -
		\$ -
		\$ -
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: Stephen P. Kopczynski, Fire Chief/Director
PHONE: 890-3612

**Public Safety
Emergency
Communication
&
Radio Maintenance**

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER:		PROJECT NAME:	GRAND TOTAL	STATUS:	Approved
CATEGORY:	PUBLIC SAFETY	DEPARTMENT:	EMERGENCY COMMUNICATION & RADIO MAINTENANCE	DIVISION:	
PROJECT TYPE:				FUND:	79
PROJECT LOCATION:					

Programmed Funding								
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 24,528,347	\$ 500,000	\$ 625,000	\$ 675,150	\$ 675,150	\$ 675,150	\$ 7,475,150	\$ 1,821,400	\$ 12,081,347
FY2018 Approved Funding		\$ 675,000	\$ 568,000	\$ 568,000	\$ 578,000	\$ 4,643,000	\$ 3,056,000	
FY2017 Approved Funding		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 7,235,000	\$ -	

Description and Scope:

Purpose and Need:

History and Current Status:

Operating Budget Impacts:

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

X	Effective & Outstanding Communications & Civic Engagement	X	Exemplary Public Safety
X	Excellent Customer Service		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			\$ -
For further engineering and or renovation based on space study recommendation			\$ -
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:			
PHONE:			

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: PS-8120	PROJECT NAME: Regional Radio Project	STATUS: Approved
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							
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding	
\$ 15,581,347	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 12,081,347
FY2018 Approved Funding		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	
FY2017 Approved Funding		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	

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/VCIN 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:

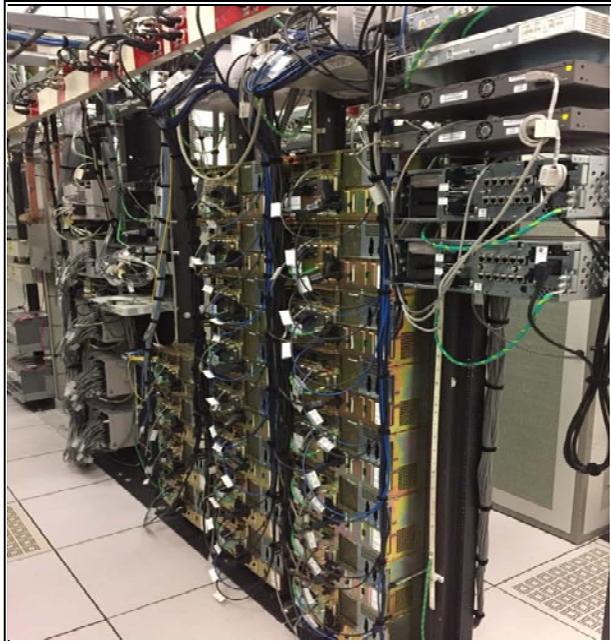
With the implementation for the state of the art communications systems that require updates in order to keep the software platforms current with technology both existing and for future next generation 9-1-1 technologies. The equipment that is proposed to be replaced will be approximately seven to nine 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 13 years old and the technology will be 14 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 14 years old. The microwave system and related technologies typically last between 10 – 15 years. The system will be antiquated and lack the bandwidth 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)

	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	FY2018	FY2023	\$ 15,581,347
Contingencies			\$ -
Other: Please explain below			\$ -
			\$ -
			\$ -
Total Budgetary Cost Estimate:			\$ 15,581,347

Funding Subclass

Funding Subclass	Amount	
Program Support/Revenue	\$ -	
Financing/Debt Issuance	\$ -	
Federal & State (i.e. grants, compensation board, etc.)	\$ -	
Local Funding	\$ 15,581,347	
Total Funding:		\$ 15,581,347

CONTACT PERSON: Terry Hall, Director of Emergency Communications

PHONE: 890-3620

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: PS-8130	PROJECT NAME: E911 Subscriber Mobile & Portable Radio Replacement	STATUS: Approved
CATEGORY: Public Safety	DEPARTMENT: Emergency Communications	DIVISION: Emerg Comm
PROJECT TYPE: P25 LIFECYCLE SPEND - SUBSCRIBERS		FUND: 79
PROJECT LOCATION: Countywide		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	6,735,000	1,265,000	-
FY2018 Approved Funding	\$ -	\$ -	\$ -	\$ -	\$ -	4,000,000	3,000,000	
FY2017 Approved Funding	\$ -	\$ -	\$ -	\$ -	\$ -	6,735,000	-	

Description and Scope:

Funding is for the replacement of the mobile and portable radio equipment currently used by law enforcement, fire and emergency medical services. The age of the current subscribers will be 13 years old and the technology will be 14 years old.

Purpose and Need:

Replace the mobile and portable radio equipment currently used by law enforcement, fire and emergency medical services.

History and Current Status:

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 13 years old and the technology will be 14 years old. (\$16,000,000 cost/ 50% JCC & 50% York)

Operating Budget Impacts:

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	FY2023	\$ 8,000,000
Contingencies			\$ -
Other: Please explain below			\$ -
			\$ -
			\$ -
Total Budgetary Cost Estimate:			\$ 8,000,000

Funding Subclass

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal & State (i.e. grants, compensation boards, etc.)	\$ -
Local Funding	\$ 8,000,000
Total Funding:	\$ 8,000,000

CONTACT PERSON: Terry Hall, Director of Emergency Communications

PHONE: 890-3620

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: EC-New-01	PROJECT NAME: NICE Recorder Replacement	STATUS: Approved
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						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -
FY2018 Approved Funding		\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	
FY2017 Approved Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

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	FY2021	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

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: EC-New-02	PROJECT NAME: CCTV 9-1-1	STATUS: Approved
CATEGORY: Public Safety	DEPARTMENT: Emergency Communications	DIVISION: Emerg Comm
PROJECT TYPE: CCTV 9-1-1		FUND: 79
PROJECT LOCATION: 9-1-1 CENTER		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 40,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -
FY2018 Approved Funding		\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	
FY2017 Approved Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Description and Scope:

Funding requested to replace the current system in place at the 9-1-1 Center and the Public Safety Building. This system is used to monitor all exits/entrances, hallways, and parking lots by the Emergency Communications Center personnel 24/7/365. Included in this system is also the replacement of the switches/RF backbone.

Purpose and Need:

As of FY2018, the current system will be approximately 13 years old. The purpose of this system is to aid in the security of the Emergency Communications Center and the Public Safety Building. The system is monitored by Emergency Communications Center personnel and enhances the security by allowing personnel to see visitors prior to allowing entrance in to secured areas.

History and Current Status:

Due to the age of the system, cameras and other components are having to be continually replaced or repaired.

Operating Budget Impacts:

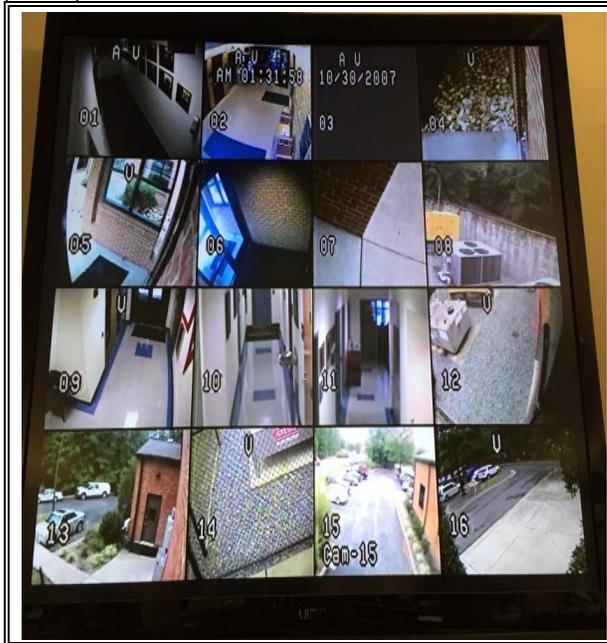
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Anticipated Performance/Outcome Measures:

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STRATEGIC PRIORITIES: (Check all applicable)

Effective & Outstanding Communications & Civic Engagement	<input checked="" type="checkbox"/>	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	FY2018	FY2021	\$ 40,000
Contingencies			\$ -
Other: Please explain below			\$ -
			\$ -
			\$ -
Total Budgetary Cost Estimate:			\$ 40,000

Means of Financing

Funding Subclass	Amount	
Program Support/Revenue	\$ -	
Financing/Debt Issuance	\$ -	
Federal & State (i.e. grants, compensation board, etc.)	\$ -	
Local Funding	\$ 40,000	
Total Funding:		\$ 40,000

CONTACT PERSON: Terry Hall, Director of Emergency Communications

PHONE: 890-3620

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: EC-New-06	PROJECT NAME: County Fire Alarm System	STATUS: Approved
CATEGORY: Public Safety	DEPARTMENT: Emergency Communications	DIVISION: Emerg Comm
PROJECT TYPE: County Fire Alarm System		FUND: 79
PROJECT LOCATION: Countywide		

Requested Total Project Cost	Appropriated To Date	Programmed Funding						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 350,000	\$ -	\$ 75,000	\$ 68,750	\$ 68,750	\$ 68,750	\$ 68,750	\$ -	\$ -
FY2018 Approved Funding		\$ 75,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ -	
FY2017 Approved Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

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 nine-years of age in FY2018. 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.

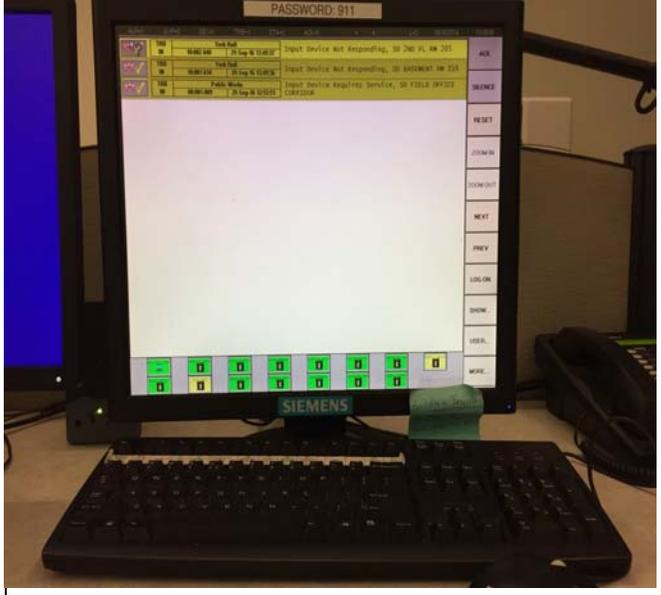
History and Current Status:
 Currently, due to the age of the equipment there are limited resources for service, parts, software repairs, and replacements. This will continue to degrade yearly.

Operating Budget Impacts:

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITES: (Check all applicable)

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



Schedule of Activities		
Project Activities	From - To	Amount
A&E		\$ -
Land		\$ -
Building		\$ -
Furnishings		\$ -
Equipment	FY2018 - FY2022	\$ 350,000
Contingencies		\$ -
Other: Please explain below		\$ -
		\$ -
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:	Terry Hall, Director of Emergency Communications	
PHONE:	890-3620	

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: EC-New-07	PROJECT NAME: Dispatch Console Furniture Replacement	STATUS: Approved
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	FY2018	Non-Appropriated programmed CIP Funding					Future Funding
			FY2019	FY2020	FY2021	FY2022	FY2023	
\$ 282,000	\$ -	\$ -	\$ 56,400	\$ 56,400	\$ 56,400	\$ 56,400	\$ 56,400	\$ -
FY2018 Approved Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,000	
FY2017 Approved Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

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.

Purpose and Need:

The age of these consoles will be 13 years by FY2018. The consoles are no longer under warranty and the cost of the replacement parts as well as the labor is very high.

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
A&E		\$ -
Land		\$ -
Building		\$ -
Furnishings		\$ -
Equipment	FY2018 - FY2023	\$ 282,000
Contingencies		\$ -
Other: Please explain below		\$ -
		\$ -
		\$ -
Total Budgetary Cost Estimate:		\$ 282,000

Means of Financing

Funding Subclass	Amount	
Program Support/Revenue	\$ -	
Financing/Debt Issuance	\$ -	
Federal & State (i.e. grants, compensation board, etc.)	\$ -	
Local Funding	\$ 282,000	
Total Funding:		\$ 282,000

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

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: EC-New-09	PROJECT NAME: County Security Alarm System	STATUS: Approved
CATEGORY: Public Safety	DEPARTMENT: Emergency Communications	DIVISION: Emerg Comm
PROJECT TYPE: County Security Alarm System		FUND: 79
PROJECT LOCATION: 9-1-1 Center		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 200,000	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	\$ -
FY2018 Approved Funding		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	
FY2017 Approved Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Description and Scope:

This is a place holder based on ongoing discussion on the level of security that will be provided county wide. It will include new camera locations and physical security such as locks, fobs, and duress alarms.

Purpose and Need:

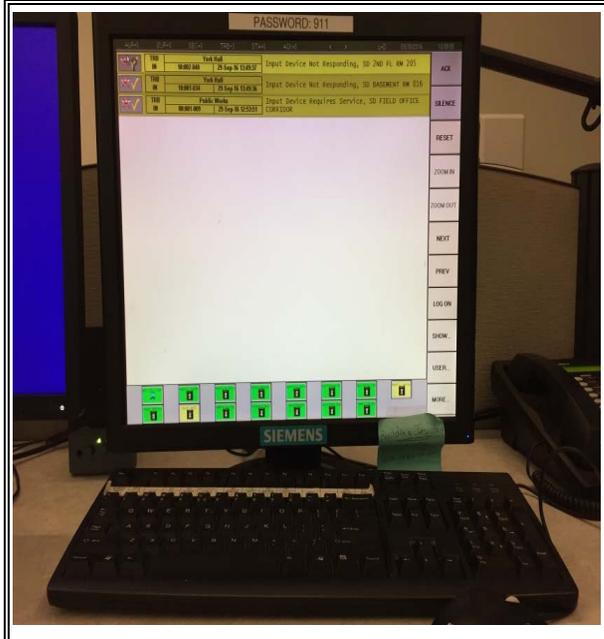
History and Current Status:

Operating Budget Impacts:

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities

Project Activities	From - To		Amount
A&E			\$ -
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment	FY2018	FY2022	\$ 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: Terry Hall, Director of Emergency Communications
PHONE: 890-3620

Management Services

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER:		PROJECT NAME:	GRAND TOTAL	STATUS:	Approved
CATEGORY:	MGMT SERVICES	DEPARTMENT:	MANAGEMENT SERVICES	DIVISION:	
PROJECT TYPE:				FUND:	79
PROJECT LOCATION:					

Programmed Funding

Requested Total Project Cost	Appropriated To Date	FY2018	Non-Appropriated programmed CIP Funding					Future Funding
			FY2019	FY2020	FY2021	FY2022	FY2023	
\$ 25,226,800	\$ 2,626,800	\$ 2,100,000	\$ 2,900,000	\$ 1,200,000	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000	\$ 8,600,000
FY2018 Approved Funding		\$ 250,000	\$ 1,800,000	\$ 700,000	\$ 1,000,000	\$ 500,000	\$ 500,000	
FY2017 Approved Funding		\$ 1,400,000	\$ 1,100,000	\$ -	\$ 400,000	\$ 500,000	\$ -	

Description and Scope:

Purpose and Need:

History and Current Status:

Operating Budget Impacts:

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 checked="" type="checkbox"/>	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		\$ -
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:

PHONE:

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: FS-5100A	PROJECT NAME: Highway & Other Transportation Improvements	STATUS: Approved
CATEGORY: Management Svcs	DEPARTMENT: Administrative 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						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 7,000,000	\$ 400,000	\$ 1,100,000	\$ 1,100,000	\$ -	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
FY2018 Approved Funding		\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	
FY2017 Approved Funding		\$ 400,000	\$ 400,000		\$ 400,000	\$ 500,000	\$ -	

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-asides, 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. Also, any locally administered projects, such as those funded through the VDOT Transportation Alternatives Set-Aside program, will require in-house engineering and project management services on the part of Public Works Engineering Division 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	<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	FY2018	FY2023	\$ 700,000
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
Transportation Infrastructure	FY2018	FY2023	\$ 6,300,000
			\$ -
Total Budgetary Cost Estimate:			\$ 7,000,000

Means of Financing		
Funding Subclass	Amount	
Program Support/Revenue	\$ -	
Financing/Debt Issuance	\$ -	
State - VDOT Revenue Sharing/TA Set-Asides/Other	\$ 3,500,000	
Local Funding	\$ 3,500,000	
Total Funding:		\$ 7,000,000

CONTACT PERSON: J. Mark Carter, Deputy County Administrator
PHONE: 890-3337

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: FS-8910	PROJECT NAME: Financial Software Replacement	STATUS: Approved
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						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 3,226,800	\$ 2,226,800	\$ -	\$ 800,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -
FY2018 Approved Funding		\$ -	\$ 800,000	\$ 200,000	\$ -	\$ -	\$ -	
FY2017 Approved Funding		\$ 1,000,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	

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

MAP OR PICTURE OF PROJECT NOT AVAILABLE

Schedule of Activities			
Project Activities	From - To		Amount
A&E			\$ -
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment	FY2018	FY2020	\$ 370,000
Contingencies			\$ -
Other: Please explain below			\$ -
Software	FY2018	FY2020	\$ 2,157,000
Annual Maintenance	FY2018	FY2020	\$ 489,000
Total Budgetary Cost Estimate:			\$ 3,016,000
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			\$ 3,016,000
Total Funding:			\$ 3,016,000
CONTACT PERSON: Adam Frisch IT Director			
PHONE: 890-3580			

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: EcD-New-01	PROJECT NAME: General Economic Development Activities	STATUS: Approved
CATEGORY: Management Svcs	DEPARTMENT: Administrative 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: 10
PROJECT LOCATION: Countywide		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	
\$ 15,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,500,000
FY2018 Approved Funding		\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	
FY2017 Approved Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

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 pending closure of the Yorktown Power Station (April 2017) will further reduce the tax base by \$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:

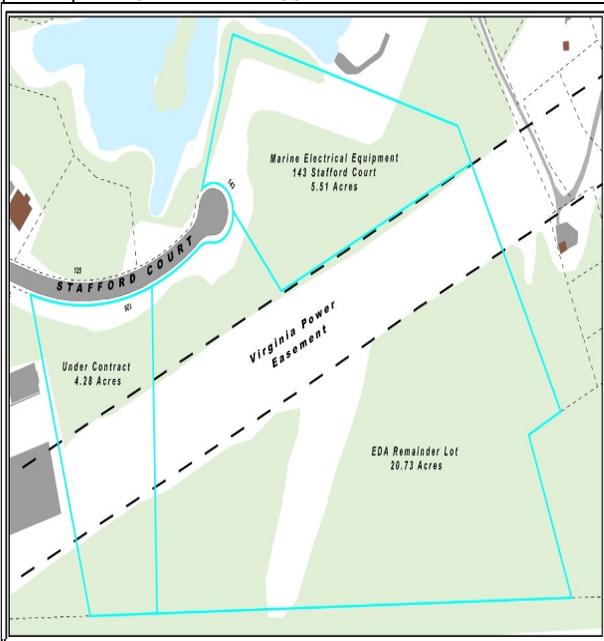
Generally speaking the economic development initiatives outlined should have little or no impact on the expenditure side of the ledger. These initiatives if successful will ultimately result in new or expanded commercial enterprises that will generate additional tax revenue for the county. In most cases 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)

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



Schedule of Activities

Project Activities	From	To	Amount
A&E			\$ -
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
Professional Services	FY2018	FY2023	\$ 15,000,000
			\$ -
Total Budgetary Cost Estimate:			\$ 15,000,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
State	\$ -
Local	\$ 15,000,000
Total Funding:	\$ 15,000,000

CONTACT PERSON: Jim Noel, Director of Economic Development

PHONE: 890-3318

Education & Educational Services

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER:		PROJECT NAME:	GRAND TOTAL	STATUS:	Approved
CATEGORY:	EDUCATION	DEPARTMENT:	EDUCATION & EDUCATIONAL SERVICES	DIVISION:	
PROJECT TYPE:				FUND:	79
PROJECT LOCATION:					

Programmed Funding								
Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 4,350,000	\$ -	\$ 450,000	\$ -	\$ 3,900,000	\$ -	\$ -	\$ -	\$ -
FY2018 Approved Funding		\$ 150,000	\$ -	\$ 3,900,000	\$ -	\$ -	\$ -	
FY2017 Approved Funding		\$ 150,000	\$ -	\$ 3,900,000	\$ -	\$ -	\$ -	

Description and Scope:

Purpose and Need:

History and Current Status:

Operating Budget Impacts:

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)			
X	Effective & Outstanding Communications & Civic Engagement		Exemplary Public Safety
X	Excellent Customer Service		Environmental Stewardship
X	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			\$ -
For further engineering and or renovation based on space study recommendation			\$ -
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:			
PHONE:			

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: ED-8822	PROJECT NAME: Yorktown Library Expansion	STATUS: Approved
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						Future Funding
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	
\$ 4,350,000	\$ -	\$ 450,000	\$ -	\$ 3,900,000	\$ -	\$ -	\$ -	\$ -
FY2018 Approved Funding		\$ 150,000	\$ -	\$ 3,900,000	\$ -	\$ -	\$ -	
FY2017 Approved Funding		\$ 150,000	\$ -	\$ 3,900,000	\$ -	\$ -	\$ -	

Description and Scope:

The results of the 2006 York County Library Needs Assessment Study indicated a need to expand the Yorktown Library by at least 10,000 square foot to accommodate the population growth in the lower part of the County (10,000 residents over the next 20 years). This expansion would necessitate additional personnel and operating estimated at \$254,347 annually.

Purpose and Need:

Expansion of the Yorktown Library by 10,000 square feet. Expansion will include: Multipurpose meeting room/auditorium; Technology lab; Classrooms; and Group Study Rooms.

History and Current Status:

Needs assessment studies from 2006 and 2015 determined that the Yorktown Library be expanded by at least 10,000 sq. feet to accommodate the population growth and citizen needs in the communities surrounding the library. Since 2007, patron visits increase 28%, educational programs offered increased 165%, and student attendance increased 107%. 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:

Additional annual operating expenditures: \$254,347. Includes two additional FTEs, additional books, and IT replacement costs.

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	FY2018	FY2018	\$ 450,000
Land			\$ -
Building	FY2020	FY2020	\$ 3,000,000
Furnishings	FY2020	FY2020	\$ 300,000
Equipment - PCs, IT, Audio-Visual	FY2020	FY2020	\$ 100,000
Contingencies			\$ -
Other: Please explain below			\$ -
Books	FY2020	FY2020	\$ 500,000
			\$ -
Total Budgetary Cost Estimate:			\$ 4,350,000

Means of Financing

Funding Subclass	Amount	
Program Support/Revenue	\$ -	
Financing/Debt Issuance	\$ -	
Federal & State (i.e. grants, compensation board, etc.)	\$ -	
Local Funding	\$ 4,350,000	
Total Funding:		\$ 4,350,000

CONTACT PERSON: Kevin Smith, Director of Library Services

PHONE: 890-5134

Public Works

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER:		PROJECT NAME:	GRAND TOTAL	STATUS:	Approved
CATEGORY:	PUBLIC WORKS	DEPARTMENT:	PUBLIC WORKS TOTAL	DIVISION:	
PROJECT TYPE:				FUND:	79
PROJECT LOCATION:					

Programmed Funding								
Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 12,463,500	\$ 1,345,000	\$ 1,325,000	\$ 1,295,000	\$ 1,342,000	\$ 2,138,000	\$ 2,074,000	\$ 2,444,500	\$ 500,000
FY2018 Approved Funding		\$ 1,355,000	\$ 1,001,000	\$ 1,350,000	\$ 1,870,000	\$ 1,685,000	\$ 1,855,000	
FY2017 Approved Funding		\$ 901,000	\$ 1,461,000	\$ 1,331,000	\$ 2,015,000	\$ 1,885,000	\$ -	

Description and Scope:

Purpose and Need:

History and Current Status:

Operating Budget Impacts:

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	X	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			\$ -
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:			
PHONE:			

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: PW-8150	PROJECT NAME: Yorktown Trolley Replacement	STATUS: Approved
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Public Works
PROJECT TYPE: Trolley		FUND: 79
PROJECT LOCATION: Yorktown and Riverwalk Landing		

Requested Total Project Cost	Appropriated To Date	Programmed Funding						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
FY2018 Approved Funding	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	
FY2017 Approved Funding	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	

Description and Scope:

Funding is to replace Trolley #1 that was originally acquired through a grant via the Williamsburg Area Transit Authority in 1999.

Purpose and Need:

Add a new Yorktown Trolley to the fleet. 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 York County and the Williamsburg Area Transit Authority. There is no guarantee this acquisition process will continue in the future. There is a 2006 trolley in the fleet that is showing signs of excess wear-and-tear, with an increase in downtime. The manufacturer of the trolley 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 use merits having a pool of trolleys in case one breaks down or is scheduled for preventative maintenance/service.

Operating Budget Impacts:

This will be a replacement unit and should not impact the operational budget.

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	\$ 300,000
			\$ -
Total Budgetary Cost Estimate:			\$ 300,000
Means of Financing			
			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: Mark Bellamy, Director of Public Works			
PHONE: 890-3844			

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: PW-8620	PROJECT NAME: Tennis & Basketball Court Repair	STATUS: Approved
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						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 310,500	\$ 30,000	\$ 31,000	\$ 76,000	\$ -	\$ 135,000	\$ -	\$ 38,500	\$ -
FY2018 Approved Funding		\$ -	\$ 76,000	\$ -	\$ -	\$ -	\$ -	
FY2017 Approved Funding		\$ 31,000	\$ 36,000	\$ -	\$ 85,000	\$ -	\$ -	

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.

Purpose and Need:

FY2018: Color coating for Yorktown Elementary (2 tennis courts) and Tabb High (6 tennis courts).
 FY2019: 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), Kiln Creek Park (2 basketball courts), New Quarter Park (1 basketball court) and Back Creek Park (6 tennis courts). New Asphalt overlay and goals at Waller Mill Elementary School.

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	FY2018	FY2021	\$ 280,500
			\$ -
Total Budgetary Cost Estimate:			\$ 280,500

Means of Financing

Funding Subclass	Amount	
Program Support/Revenue	\$ -	
Financing/Debt Issuance	\$ -	
Federal & State (i.e. grants, compensation board, etc.)	\$ -	
Local Funding	\$ 280,500	
Total Funding:		\$ 280,500

CONTACT PERSON: Mark Bellamy, Director of Public Works
PHONE: 890-3844

Capital Improvement Program Submission Fiscal Years 2018 - 2023

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

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 1,102,000	\$ 600,000	\$ 287,000	\$ -	\$ -	\$ -	\$ 182,000	\$ 33,000	\$ -
FY2018 Approved Funding		\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	
FY2017 Approved Funding		\$ 250,000	\$ 120,000	\$ 100,000	\$ -	\$ 175,000	\$ -	

Description and Scope:

Program provides for life-cycle roof replacements and major repairs at County facilities. These roofs will be past their respective warranties or otherwise at the end of their expected life by the programmed year of replacement or repair. If the new Fire Station #1 and Administration Building construction projects are implemented as proposed, roof projects will be re-evaluated.

Purpose and Need:

FY2018: Public Works building, Environmental Services Satellite Storage building, Fire Station #2 (Tabb), Kiln Creek Park restroom, Parks & Recreation building, and Post Office/Information Technology building.
 FY2022: Fire Station #1 (Grafton).
 FY2023: Charles Brown Park restrooms, Fuel Point 2 & 3, New Quarter Park office building and Rodger Smith Park restrooms.

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	X	Exemplary Public Safety
X	Excellent Customer Service	X	Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Schedule of Activities

Project Activities	From - To		Amount
	FY2018	FY2023	
A&E			\$ 71,000
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
Construction	FY2018	FY2023	\$ 431,000
			\$ -
Total Budgetary Cost Estimate:			\$ 502,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal & State (i.e. grants, compensation board, etc.)	\$ -
Local Funding	\$ 502,000
Total Funding:	\$ 502,000

CONTACT PERSON: Mark Bellamy, Director of Public Works
PHONE: 890-3844

ROOF REPLACEMENT NOTES
FY 2018-2023

Project I.D.: PW-8625

Repair/replacement estimates for the following roofs are shown below. Roof replacement is performed once the existing roof reaches the end of its useful service life.

FY2018 **\$287,000**

- | | | |
|--|-----------|--|
| 1. <u>Public Works Building</u> | \$82,500 | |
| Asphalt shingle roof installed in 1995. | | |
| 2. <u>Environmental Services Satellite Storage Building</u> | \$6,000 | |
| Asphalt roll roof installed in 1999. | | |
| 3. <u>Fire Station #2 / Tabb</u> | \$152,700 | |
| The roof of Fire Station #2 was installed in 1988 and was to be replaced earlier, but this work was deferred in order to replace other roofs. The roof of Fire Station #2 has two persistent leaks and needs to be replaced. | | |
| 4. <u>Kiln Creek Park Restroom</u> | \$3,100 | |
| Asphalt shingle roof installed in 1999. | | |
| 5. <u>Parks and Recreation</u> | \$21,000 | |
| Asphalt shingle roof installed in 1998. | | |
| 6. <u>Post Office / Computer Support Services</u> | \$21,700 | |
| Perform repairs/maintenance to 60 year old slate roof. | | |

FY2019, FY2020 & FY2021 **\$0**

FY2022 **\$182,000**

- | | | |
|-------------------------------------|-----------|--|
| 1. <u>Fire Station #1 / Grafton</u> | \$182,000 | |
| Built-up roof installed in 2003. | | |

FY2023 **\$33,000**

- | | | |
|--|----------|--|
| 1. <u>Charles Brown Park Restroom</u> | \$3,500 | |
| 2. <u>Fuel Point #2 and #3</u> | \$16,000 | |
| Replace metal roofing system. | | |
| 3. <u>New Quarter Park Office Building</u> | \$7,500 | |
| 4. <u>Rodger Smith Park Restroom</u> | \$6,000 | |

Capital Improvement Program Submission Fiscal Years 2018 - 2023

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

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 2,352,000	\$ 200,000	\$ 373,000	\$ 329,000	\$ 750,000	\$ 329,000	\$ 78,000	\$ 293,000	\$ -
FY2018 Approved Funding		\$ 375,000	\$ 300,000	\$ 500,000	\$ 300,000	\$ 100,000	\$ 250,000	
FY2017 Approved Funding		\$ 100,000	\$ 600,000	\$ 750,000	\$ 350,000	\$ 75,000	\$ -	

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:

FY2018: Equipment Replacements to include ice machines, heat pumps, and water pumps: Public Works Stormwater building, Fire Station #6 (Seaford), Griffin-Yeates Center, Tabb Library, York-Poquoson Courthouse, and Post Office/Computer Support. Emergency Communications Center: replace one chiller, one humidifier and the Staefa system with a Tridium Control System. Public Safety Building: Replace two water pumps, a heat pump and Staefa with Tridium. Public Works Administration, Building Regulations, and Yorktown Village (County Administration, Financial Management Services): Replace Staefa with Tridium.

FY2019: Emergency Communications Center: replace one chiller, two mini splits, and two air handlers. Operations Center (Building & Grounds Maintenance Shop, Development Services Administration, Parks & Recreation, Vehicle Maintenance 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.

FY2020: Equipment Replacements to include mini splits, ice machines, and heat pumps: Building Regulations, Public Works Administration, New Quarter Park, Fire Station #4 / Yorktown, Development Services, Griffin-Yeates Center, Parks & Recreation building, Sports Complex Concession A, Utilities Satellite Shop, Vehicle Maintenance, and Waste Management Center. Financial Management Services: Replace a chiller, air handler and heat pump. York-Poquoson Courthouse: Replace two water heaters, Staefa with Tridium, and rebuild a chiller. Post Office/IT: Replace A/C units. Fire Station #1 (Grafton): Replace Staefa with Tridium, and two A/C units. Charles Brown Park, Riverwalk Landing, York Library, and Tabb Library: Replace Staefa with Tridium.

FY2021: Equipment Replacements to include heat pumps, air handlers, mini splits, and ice machines: County Administration, Buildings and Grounds Maintenance Shop, Tabb Library, and York Hall. New Quarter Park: replace pump and well casing. Riverwalk Landing: replace 26 water source heat pumps, mini split, three energy recovery units and two pumps.

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

FY2023: Heat pump replacements: Bethel Town Hall, and Public Works Stormwater. Replace airmation units at all Fire Stations and an ice machine at Station # 5. Tabb Library: 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	FY2018 - FY2023	\$ 2,152,000
Contingencies		\$ -
Other: Please explain below		\$ -
		\$ -
		\$ -
Total Budgetary Cost Estimate:		\$ 2,152,000

Means of Financing

Funding Subclass	Amount	
Program Support/Revenue	\$ -	
Financing/Debt Issuance	\$ -	
Federal & State (i.e. grants, compensation boards, etc.)	\$ -	
Local Funding	\$ 2,152,000	
Total Funding:		\$ 2,152,000

CONTACT PERSON: Mark Bellamy, Director of Public Works

PHONE: 890-3844

**HVAC REPLACEMENT NOTES
FY 2018-2023**

Project I.D.: GS-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.

FY2018

\$373,000

- | | |
|--|-----------|
| 1. <u>Public Works Stormwater:</u>
Replace Manitowoc 450 pound ice machine. | \$8,000 |
| 2. <u>Fire Station #6 / Seaford:</u>
Replace Manitowoc 250 pound ice machine. | \$6,000 |
| 3. <u>Griffin-Yeates Center:</u>
Replace Manitowoc 250 pound ice machine. | \$6,000 |
| 4. <u>Tabb Library:</u>
Replace Rheem 2-ton heat pump. | \$8,000 |
| 5. <u>York-Poquoson Courthouse:</u>
Replace 2-ton Rheem heat pump and 450 pound ice machine. | \$18,000 |
| 6. <u>Post Office / Computer Support:</u>
Replace one Rheem 2-ton heat pump (first floor) | \$12,000 |
| 7. <u>Public Safety Building:</u>
Replace two Taco 15 HP pumps & one Trane water source heat pump. | \$17,000 |
| 8. <u>Emergency Communications Center:</u>
Replace one Carrier 35-ton chiller, and one DriSteem humidifier. | \$40,000 |
| 9. <u>Public Safety Building and Emergency Communications Center:</u>
Replace one MS-1800 Staefa Host and SM-II Control Boards at the following facilities: Emergency Communications Center (25); Public Safety Building (29) with a Tridium Control System | \$115,000 |
| 10. <u>Yorktown Village:</u>
Replace one MS-1800 Staefa Host and SM-II control boards at the following facilities: County Administration (6) and Financial and Management Services (30) with a Tridium Control System. | \$95,000 |

11. Public Works Admin and Building Regulations: \$48,000
 Replace one MS-1800 Staefa Host and SM-II Control Boards at the following facilities: Public Works Admin (10) and Building Regulations (2) with a Tridium Control System

FY2019

\$329,000

1. Emergency Communications Center: \$172,000
 Replace two mini splits, replace one Carrier 35-ton chiller and replace two Stultz 30 ton AHUs and condensers.
2. Operations Center: \$80,000
 Replace one MS-1800 Staefa Host and SM-II control boards at the following facilities: Building and Grounds Maintenance Shop (4); General Services Administration (2); Parks and Recreation (3); Vehicle Maintenance (3) with a Tridium Control System. Replace one 75-gallon water heater at the Waste Management Center.
3. Sports Complex: \$52,000
 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 Manitowoc 1000-pound ice machine and three Manitowoc 250-pound ice machines.
4. Post Office / Computer Support: \$25,000
 Replace one MS-1800 Staefa Host and control boards at the Post Office / Information Technology (6) with a Tridium Control System

FY2020

\$750,000

1. Building Regulations: \$7,000
 Replace Sanyo mini split.
2. Public Works Administration: \$7,000
 Replace Sanyo mini split.
3. Financial and Management Services: \$170,000
 Replace Carrier 72-ton chiller, Carrier air handler and 2-ton Rheem unit.
4. New Quarter Park: \$15,000
 Replace Carrier 2-ton water source heat pump.

5. Fire Station #4 / Yorktown: \$6,000
Replace 250 pound ice machine.
6. Development Services: \$7,000
Replace Sanyo mini split.
7. Griffin-Yeates Center: \$7,000
Replace Sanyo mini split.
8. York-Poquoson Courthouse: \$290,000
Replace two 75-gallon gas water heaters and overhaul 200-ton Carrier chiller. 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.
9. Parks and Recreation: \$7,000
Replace Sanyo mini split.
10. Post Office / Information Technology: \$30,000
Replace 2-ton split system, Rheem 5-ton and Mitsubishi mini split.
11. Sports Complex / Concession A: \$7,000
Replace Sanyo mini split.
12. Utilities Satellite Shop: \$8,000
Replace 450 pound ice machine.
13. Vehicle Maintenance: \$7,000
Replace Sanyo mini split.
14. Waste Management Center: \$7,000
Replace Sanyo mini split.
15. Charles Brown Park: \$19,000
Replace one MS-1800 Staefa Host and three SM-II Control Boards with a Tridium Control System.
16. Fire Station #1 / Grafton: \$56,000
Replace two York 5-ton rooftop A/C units, one MS-1800 Staefa Host and four SM-II Control Boards.
17. Riverwalk Landing: \$22,000
Replace one MS-1800 Staefa Host and four SM-II Control Boards with a Tridium Control System.
18. York Library: \$22,000
Replace one MS-1800 Staefa Host and four SM-II Control

Boards with a Tridium Control System.

19. Tabb Library: \$56,000
Replace one MS-1800 Staefa Host and eighteen SM-II Control Boards with a Tridium Control System.

FY2021

\$329,000

1. County Administration: \$10,000
Replace one Rheem 2.5 ton Heat Pump and AHU.
2. Buildings and Grounds Maintenance Shop: \$11,000
Replace Mitsubishi mini split.
3. New Quarter Park: \$35,000
Replace pump and well casing.
4. Tabb Library: \$7,000
Replace Sanyo mini split.
5. York Hall: \$6,000
Replace one Manitwoc 250lb Ice Machine.
6. Riverwalk Landing \$260,000
Replace the following water source heat pumps: five 3.5 ton units; four 3 ton units; one 8 ton unit; one 12.5 ton unit; two 10 ton unit; three 1 ton units; one 4 ton unit; one 2.5 ton unit; two 2 ton units; two 5 ton units; two 6 ton units; and two 7.5 ton units. Replace one 1 ton mini split; three Energy Recovery Units; and two 20 HP centrifugal pumps.

FY2022

\$78,000

1. Back Creek Park: \$7,000
Replace 250 pound Manitowoc ice machine.
2. Fire Station # 3 / Bruton: \$19,000
Replace three Reznor gas heaters and one Rheem 4 ton Heat Pump.
3. Development Services: \$26,000
Replace two Trane 6 ton split system heat pumps.
4. Utilities Satellite Shop: \$6,000
Replace Reznor gas heater.
5. Vehicle Maintenance: \$20,000

Replace Trane 7.5 ton heat pump.

FY2023

\$293,000

- | | |
|--|----------|
| 1. <u>Bethel Town Hall:</u>
Replace one Sanyo 1.5 ton heat pump. | \$13,000 |
| 2. <u>Stormwater:</u>
Replace one Rheem Heat Pump. | \$10,000 |
| 3. <u>Fire Station # 1 / Grafton:</u>
Replace three airmation units. | \$30,000 |
| 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>Tabb Library:</u>
Replace one cooling tower. | \$73,000 |

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: PW-8640	PROJECT NAME: Parking Lot Repair	STATUS: Approved
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
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	
\$ 776,000	\$ 30,000	\$ 100,000	\$ 107,000	\$ 107,000	\$ 107,000	\$ 200,000	\$ 125,000	\$ -
FY2018 Approved Funding		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
FY2017 Approved Funding		\$ 30,000	\$ -	\$ 90,000	\$ 100,000	\$ 125,000	\$ -	

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.

Purpose and Need:

FY2018: Construction of additional parking at the Department of Public Works and re-striping at schools.
 FY2019: Replace and renovate asphalt at the MAC Athletic Complex and re-striping at schools.
 FY2020: Seal coating at the MAC Athletic Complex; and re-striping at schools.
 FY2021: Replace coating on top level of Riverwalk Landing parking garage; and re-striping at schools.
 FY2022: Asphalt replacement at Chisman Creek Park and York County Operations Complex.
 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.

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)

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

20 parking spaces
 8850.88 ft²
 \$40,000-\$42,000

Schedule of Activities

Project Activities	From - To	Amount
A&E		\$ -
Land		\$ -
Building		\$ -
Furnishings		\$ -
Equipment		\$ -
Contingencies		\$ -
Other: Please explain below		\$ -
Contractual Services	FY2018 - FY2023	\$ 746,000
		\$ -
Total Budgetary Cost Estimate:		\$ 746,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal & State (i.e. grants, compensation board, etc.)	\$ -
Local Funding	\$ 746,000
Total Funding:	\$ 746,000

CONTACT PERSON: Mark Bellamy, Director of Public Works
PHONE: 890-3844

Capital Improvement Program Submission Fiscal Years 2018 - 2023

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

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 2,452,000	\$ 275,000	\$ 329,000	\$ 323,000	\$ 339,000	\$ 357,000	\$ 374,000	\$ 455,000	\$ -
FY2018 Approved Funding		\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 325,000	\$ 325,000	
FY2017 Approved Funding		\$ 275,000	\$ 275,000	\$ 275,000	\$ 300,000	\$ 300,000	\$ -	

Description and Scope:

Program provides for major repairs and upgrades, alterations, scheduled life cycle replacements, energy improvements and energy system upgrades. If the new Fire Station #1 and Administration Building construction projects are implemented as proposed, building maintenance and repair projects will be re-evaluated.

Purpose and Need:

FY2018: Floor replacement at the York-Poquoson Courthouse (court rooms 1, 2 & 3 and 1st floor Judge's corridor and offices); interior and exterior painting at various County facilities; replace outdated equipment and appliances in County facilities; re-key County facilities; replace parking lot light fixtures with LED's and replace furniture at Public Works Department.

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; re-key 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; re-key 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 and Community Services offices), 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; replace outdated equipment and appliances in County facilities; and replace furniture at Public Works Department.

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, & 6, 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 and replace furniture at the York-Poquoson Courthouse and Public Works Department.

History and Current Status:

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

Operating Budget Impacts:

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

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	FY2018	FY2023	\$ 180,000
Equipment	FY2018	FY2023	\$ 183,000
Contingencies			\$ -
Other: Please explain below			\$ -
Construction	FY2018	FY2023	\$ 1,814,000
			\$ -
Total Budgetary Cost Estimate:			\$ 2,177,000

Means of Financing

Funding Subclass	Amount	
Program Support/Revenue	\$ -	
Financing/Debt Issuance	\$ -	
Federal & State (i.e. grants, compensation board, etc.)	\$ -	
Local Funding	\$ 2,177,000	
Total Funding:		\$ 2,177,000

CONTACT PERSON: Mark Bellamy, Director of Public Works
PHONE: 890-3844

**BUILDING MAINTENANCE AND REPAIR
FY 2017-2026**

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.

<u>FY2018</u>	(rounded to \$329,000)	\$329,300
1. <u>Flooring Replacement:</u>	\$66,000	
Replace floor covering in the York-Poquoson Courthouse (Court rooms 1, 2 and 3 and first floor Judge's corridor & offices).		
2. <u>Miscellaneous Repairs and Painting:</u>	\$128,900	
The following buildings will be painted (interior and/or exterior), caulked, etc.: Charles Brown Park Community Center and restrooms (interior & exterior); Chisman Creek Park restrooms (interior & exterior); Public Works Building (interior, exterior & bay doors); Waste Management (interior, exterior & bay doors); Fire Stations 1, 4 and 5 (interior); and Kiln Creek Park restrooms (interior & exterior); and York-Poquoson Courthouse (basement and miscellaneous hallways).		
3. <u>Equipment & Appliance Replacement:</u>	\$20,400	
Replace outdated equipment and appliances in County facilities.		
4. <u>Parking Lot Light Conversion to LED's:</u>	\$50,000	
Rebulb parking lot lights with energy efficient LED's.		
5. <u>Furniture Replacement for Public Works Department:</u>	\$30,000	
6. <u>Re-key County facilities. Phase 1 of 3.</u>	\$34,000	
<u>FY2019</u>	(rounded to \$323,000)	\$322,650
1. <u>Flooring Replacement:</u>	\$56,500	
Replace floor covering in York-Poquoson Courthouse (Court rooms 4 & 5 and second floor Judge's corridor & offices).		
2. <u>Miscellaneous Repairs and Painting:</u>	\$140,500	
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 & Compliance (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 and Juvenile & Domestic Court suites).
3. Equipment & Appliance Replacement: \$14,650
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: \$30,000
 6. Re-key County facilities. Phase 2 of 3. \$31,000

FY2020

\$339,000

1. Flooring Replacement: \$146,000
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: \$66,000
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 (interior & bay doors); and seal Commercial & Transient pier decks.
3. Equipment & Appliance Replacement: \$16,000
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: \$30,000
6. Re-key County facilities. Phase 3 of 3. \$31,000

FY2021

\$357,000

1. Flooring Replacement: \$184,800
The floor covering in the following areas will be replaced:
 - A. County Administration (Admin. and Community Services)

- 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)

- | | | |
|----|--|----------|
| 2. | <u>Miscellaneous Repairs and Painting:</u>
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. | \$31,600 |
| 3. | <u>Mooring Maintenance at River Walk Landing:</u>
Perform maintenance and replace chain on moorings. | \$60,000 |
| 4. | <u>Equipment & Appliance Replacement:</u>
Replace outdated equipment and appliances in County facilities. | \$50,600 |
| 5. | <u>Furniture Replacement for Public Works Department:</u> | \$30,000 |

FY2022

\$374,000

- | | | |
|----|--|-----------|
| 1 | <u>Flooring Replacement:</u>
Replace floor covering at the Dare Office. | \$7,500 |
| 2. | <u>Miscellaneous Repairs and Painting:</u>
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. | \$191,500 |
| 3. | <u>Dumpster Enclosures:</u>
Repair dumpster enclosures and replace doors at the Admin Bldg., Back Creek Park, Griffin Yeates and the Courthouse. | \$53,000 |
| 4. | <u>Pier Maintenance:</u>
Pier maintenance at Rodgers Smith Park. | \$40,000 |
| 5. | <u>Equipment & Appliance Replacement:</u>
Replace outdated equipment (scissors lift and jet rodder) and appliances in County facilities. | \$52,000 |
| 6. | <u>Furniture Replacement for Public Works Department:</u> | \$30,000 |

- | | |
|---|------------------|
| <p>1. <u>Flooring Replacement:</u>
 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)</p> | <p>\$62,600</p> |
| <p>2. <u>Miscellaneous Repairs and Painting:</u>
 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.</p> | <p>\$192,900</p> |
| <p>3. <u>Kitchen Cabinet Replacement:</u>
 Replace kitchen cabinets at Fire Station 2, Public Works and Waste Management.</p> | <p>\$40,000</p> |
| <p>4. <u>York-Poquoson Courthouse (Courtroom furnishings)</u></p> | <p>\$100,000</p> |
| <p>5. <u>Equipment & Appliance Replacement:</u>
 Replace outdated equipment and appliances in County facilities.</p> | <p>\$29,600</p> |
| <p>6. <u>Furniture Replacement for Public Works Department:</u></p> | <p>\$30,000</p> |

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: PW-8643	PROJECT NAME: Disability Compliance	STATUS: Approved
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
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	
\$ 300,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 50,000	\$ 50,000	\$ -
FY2018 Approved Funding		\$ 140,000	\$ 100,000	\$ 40,000	\$ 40,000	\$ 30,000	\$ 30,000	
FY2017 Approved Funding		\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 50,000	\$ -	

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.

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.

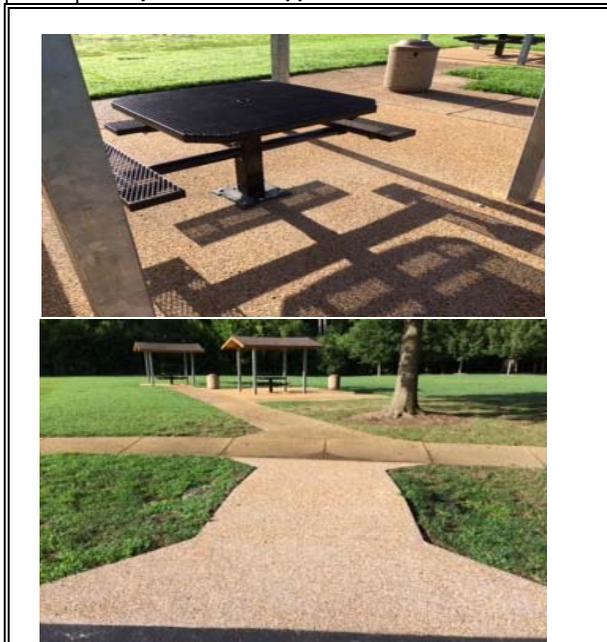
Operating Budget Impacts:

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	FY2018 - FY2023	\$ 260,000
		\$ -
Total Budgetary Cost Estimate:		\$ 260,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal & State (i.e. grants, compensation board, etc.)	\$ -
Local Funding	\$ 260,000
Total Funding:	\$ 260,000

CONTACT PERSON: Mark Bellamy, Director of Public Works
PHONE: 890-3844

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: PW-8661	PROJECT NAME: Major Grounds, Repair and Maintenance	STATUS: Approved
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						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 666,000	\$ 35,000	\$ 35,000	\$ 45,000	\$ 31,000	\$ 80,000	\$ 40,000	\$ 400,000	\$ -
FY2018 Approved Funding		\$ 35,000	\$ 45,000	\$ 30,000	\$ 50,000	\$ 50,000	\$ 100,000	
FY2017 Approved Funding		\$ 75,000	\$ 45,000	\$ 31,000	\$ 80,000	\$ 40,000	\$ -	

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.

Purpose and Need:

FY2018: Remove athletic field lights at Charles Brown Park; Riverwalk Landing capital maintenance including brick paver repair, fence repair, bench and trash container replacement.
 FY2019: Replacement of backstop and sideline fencing at Coventry Elementary, Queens Lake Middle and York High.
 FY2020: Riverwalk Landing capital maintenance including brick paver repair, fence repair, bench and trash container replacement, repairs to docks and piers.
 FY2021: Re-lamping of athletic field lights at the Sports Field Complex.
 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

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	<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			\$ -
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
Contractual Services	FY2018	FY2023	\$ 631,000
			\$ -
Total Budgetary Cost Estimate:			\$ 631,000

Means of Financing

Funding Subclass	Amount	
Program Support/Revenue	\$ -	
Financing/Debt Issuance	\$ -	
Federal & State (i.e. grants, compensation board, etc.)	\$ -	
Local Funding	\$ 631,000	
Total Funding:		\$ 631,000

CONTACT PERSON: Mark Bellamy, Director of Public Works
PHONE: 890-3844

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: PW-8663	PROJECT NAME: Grounds Maint Machinery & Equip Replacement	STATUS: Approved
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
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	
\$ 555,000	\$ 135,000	\$ 100,000	\$ 45,000	\$ 45,000	\$ 60,000	\$ 120,000	\$ 50,000	\$ -
FY2018 Approved Funding		\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
FY2017 Approved Funding		\$ 100,000	\$ 45,000	\$ 45,000	\$ 60,000	\$ 120,000	\$ -	

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:

FY2018: replacement of a 2003 New Holland TB100 4WD Tractor; 2003 New Holland TB100 2WD Tractor and 2002 New Holland TC25D Tractor.
 FY2019: replacement of a 2005 Deweeze slope mower.
 FY2020: replacement of a 2006 Cat Forklift Model P6000.
 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.

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)

	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	FY2018	FY2023	\$ 420,000
Contingencies			\$ -
Other: Please explain below			\$ -
			\$ -
			\$ -
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: Mark Bellamy, Director of Public Works
PHONE: 890-3844

Capital Improvement Program Submission Fiscal Years 2018 - 2023

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

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	
\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 500,000
FY2018 Approved Funding		\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	
FY2017 Approved Funding		\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	

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 areas 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)

<input type="checkbox"/> Effective & Outstanding Communications & Civic Engagement	<input type="checkbox"/>	<input type="checkbox"/> Exemplary Public Safety
<input type="checkbox"/> Excellent Customer Service	<input checked="" type="checkbox"/>	<input type="checkbox"/> Environmental Stewardship
<input type="checkbox"/> Quality Educational Opportunities	<input type="checkbox"/>	<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	FY2021	FY2023	\$ 3,500,000
			\$ -
Total Budgetary Cost Estimate:			\$ 3,500,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal & State (i.e. grants, compensation board, etc.)	\$ -
Local Funding	\$ 3,500,000
Total Funding:	\$ 3,500,000

CONTACT PERSON: Mark Bellamy, Director of Public Works

PHONE: 890-3844

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: New PW-02	PROJECT NAME: Security in Public Buildings	STATUS: Approved
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Facility Maint
PROJECT TYPE: Construction		FUND: 79
PROJECT LOCATION: Countywide		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 150,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -
FY2018 Approved Funding		\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	
FY2017 Approved Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Description and Scope:

Each County facility would be inspected for security. The inspection would include the York-Poquoson Courthouse, Finance building, County Administration building, York Hall, Public Works building, 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)

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



Schedule of Activities

Project Activities	From	To	Amount
A&E			\$ -
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment	FY2018	FY2022	\$ 150,000
Contingencies			\$ -
Other: Please explain below			\$ -
Consultant			\$ -
			\$ -
Total Budgetary Cost Estimate:			\$ 150,000

Means of Financing

Funding Subclass	Amount	
Program Support/Revenue	\$ -	
Financing/Debt Issuance	\$ -	
Federal & State (i.e. grants, compensation board, etc.)	\$ -	
Local Funding	\$ 150,000	
Total Funding:		\$ 150,000

CONTACT PERSON: Mark Bellamy, Director of Public Works

PHONE: 890-3844

Community Services

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER:		PROJECT NAME:	GRAND TOTAL	STATUS:	Approved
CATEGORY:	COMMUNITY SVCS	DEPARTMENT:	COMMUNITY SERVICES TOTAL	DIVISION:	
PROJECT TYPE:				FUND:	79
PROJECT LOCATION:					

Programmed Funding								
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 3,087,500	\$ -	\$ 350,000	\$ 12,500	\$ 175,000	\$ 1,050,000	\$ 500,000	\$ 500,000	\$ 500,000
FY2018 Approved Funding		\$ 350,000	\$ -	\$ 125,000	\$ 250,000	\$ -	\$ 500,000	
FY2017 Approved Funding		\$ 350,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -	

Description and Scope:

Purpose and Need:

History and Current Status:

Operating Budget Impacts:

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

X	Effective & Outstanding Communications & Civic Engagement		Exemplary Public Safety
X	Excellent Customer Service		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			\$ -
For further engineering and or renovation based on space study recommendation			\$ -
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:			
PHONE:			

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: CS-8020	PROJECT NAME: Park Land Acquisition	STATUS: Approved
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						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
FY2018 Approved Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	
FY2017 Approved Funding	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	

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 and 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 if 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		Exemplary Public Safety
<input checked="" type="checkbox"/>	Excellent Customer Service	<input checked="" type="checkbox"/>	Environmental Stewardship
<input type="checkbox"/>	Quality Educational Opportunities		Economic Development



Schedule of Activities

Project Activities	From - To		Amount
A&E			\$ -
Land	FY2021	FY2023	\$ 1,500,000
Land future funding			\$ 500,000
Building			\$ -
Furnishings Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
			\$ -
			\$ -
Total Budgetary Cost Estimate:			\$ 2,000,000

Means of Financing

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

CONTACT PERSON: Brian Fuller, Deputy Director of Community Services

PHONE: 890-3504

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: CS-8813	PROJECT NAME: National Park Service Beach Picnic Area Improvements	STATUS: Approved
CATEGORY: Comm Svcs	DEPARTMENT: Community Services	DIVISION: PRT
PROJECT TYPE: Adding additional amenities to a heavily used NPS Beach Picnic Area		FUND: 79
PROJECT LOCATION: Yorktown Waterfront - National Park Services' Picnic Area		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 350,000	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY2018 Approved Funding		\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	
FY2017 Approved Funding		\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	

Description and Scope:

Funding provides for design and development of upgraded recreational amenities for the heavily used National Park Service Picnic Area. These upgrades will improve safety and security for visitors to the Yorktown Waterfront.

Purpose and Need:

- This 9.6-acre site is in demand by visitors to the Yorktown Waterfront as an ideal picnic spot for individual visitors and family gatherings. It also features parking and nearby access to the fishing pier and adjacent beach areas. However, the site's popularity accents the need for important upgrades to better serve the public.
- Existing picnic tables are inadequate, in poor condition, and frequently moved by visitors under the few shade trees available. New tables and picnic shelters providing additional shade and privacy would be very beneficial for patrons. This site is extremely popular for large family gathering and additional trash can and areas for patrons to dispose of hot coals from grills will help keep the site cleaner.
- This area is extremely dark at night and in much need of improved safety and security through the installation of outdoor area lighting and parking lot illumination. The installation of electric power for outdoor events would be very helpful as well.

History and Current Status:

The Department of Public Works completed a restroom renovation to the site and the Yorktown Rotary Club is willing to donate and construct a picnic shelter.

Operating Budget Impacts:

Minimal as the County currently is responsible for maintaining the area. However there is interest in keeping the park open year round that would slightly increase maintenance cost for cleaning and trash pick-up.

Anticipated Performance/Outcome Measures:

These improvements will enhance the visitor's stay and provide greater opportunities for the public to use this waterfront area.

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
	FY2018	FY2018	
A&E			\$ 50,000
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment	FY2018	FY2018	\$ 300,000
Contingencies			\$ -
Other: Please explain below			\$ -
			\$ -
			\$ -
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 Fuller, Deputy Director of Community Services
PHONE: 890-3504

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: CS-New-01	PROJECT NAME: Permanent Performance Area	STATUS: Approved
CATEGORY: Comm Svcs	DEPARTMENT: Community Services	DIVISION: PRT
PROJECT TYPE: Permanent Structure for Performance Area at Riverwalk Landing Stage Area		FUND: 79 - Tourism Fund
PROJECT LOCATION: Yorktown Waterfront (Riverwalk Landing Stage)		

Requested Total Project Cost	Appropriated To Date	Programmed Funding						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 137,500	\$ -	\$ -	\$ 12,500	\$ 125,000		\$ -	\$ -	\$ -
FY2018 Approved Funding		\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	
FY2017 Approved Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Description and Scope:

Provide a permanent structure for performances at the Riverwalk Landing Stage area. 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 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 serve 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 victors to the Riverwalk Landing area. Since the opening of Riverwalk Landing in 2005 the performances on the stage have been preformed under a 20' X 20' open sided tent. The current tent limits the size of the entertainers that can preform 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 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	FY2019	
Land			\$ -
Building	FY2020	FY2020	\$ 125,000
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
			\$ -
			\$ -
Total Budgetary Cost Estimate:			\$ 137,500
Means of Financing			
Funding Subclass			Amount
Program Support/Revenue			\$ -
Financing/Debt Issuance			\$ -
Federal & State (i.e. grants, compensation board, etc.)			\$ -
Local Funding			\$ 137,500
Total Funding:			\$ 137,500
CONTACT PERSON: Brian Fuller, Deputy Director of Community Services			
PHONE: 890-3504			

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: CS-New-02	PROJECT NAME: Tourism Information, Dockmaster Office and Restroom	STATUS: Approved
CATEGORY: Comm Svcs	DEPARTMENT: Community Services	DIVISION: PRT
PROJECT TYPE: Building to house Dockmasters office, restroom and serve as Tourism Information Center		FUND: 79 - Tourism Fund
PROJECT LOCATION: Yorktown Waterfront (Water and Ballard Streets)		

Requested Total Project Cost	Appropriated To Date	Programmed Funding						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 600,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 550,000	\$ -	\$ -	\$ -
FY2018 Approved Funding		\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	
FY2017 Approved Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

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 proposed 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	FY2020	FY2020	\$ 50,000
Land			\$ -
Building - 2,000 sq ft @\$250 a foot	FY2021	FY2021	\$ 500,000
Furnishings	FY2020	FY2020	\$ 25,000
Equipment			\$ -
Contingencies	FY2021	FY2021	\$ 25,000
Other: Please explain below			\$ -
			\$ -
			\$ -
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, Deputy Director of Community Services
PHONE: 890-3504

Stormwater

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER:		PROJECT NAME:	GRAND TOTAL	STATUS:	Approved
CATEGORY:	STORMWATER	DEPARTMENT:	STORMWATER CAPITAL FUND TOTAL	DIVISION:	
PROJECT TYPE:				FUND:	26
PROJECT LOCATION:					

Programmed Funding								
Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 8,700,000	\$ 1,075,000	\$ 1,480,000	\$ 1,320,000	\$ 620,000	\$ 955,000	\$ 2,100,000	\$ 650,000	\$ 500,000
FY2018 Approved Funding		\$ 1,480,000	\$ 1,320,000	\$ 620,000	\$ 955,000	\$ 2,100,000	\$ 650,000	
FY2017 Approved Funding		\$ 900,000	\$ 1,000,000	\$ 1,000,000	\$ 1,335,000	\$ 600,000	\$ -	

Description and Scope:

Purpose and Need:

History and Current Status:

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 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			\$ -
For further engineering and or renovation based on space study recommendation			\$ -
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:			
PHONE:			

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: ES-631	PROJECT NAME: Tabb Lakes/King's Bottom	STATUS: Approved
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						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 400,000	\$ -	\$ -
FY2018 Approved Funding		\$ -	\$ -	\$ -	\$ 100,000	\$ 400,000	\$ -	
FY2017 Approved Funding		\$ 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.

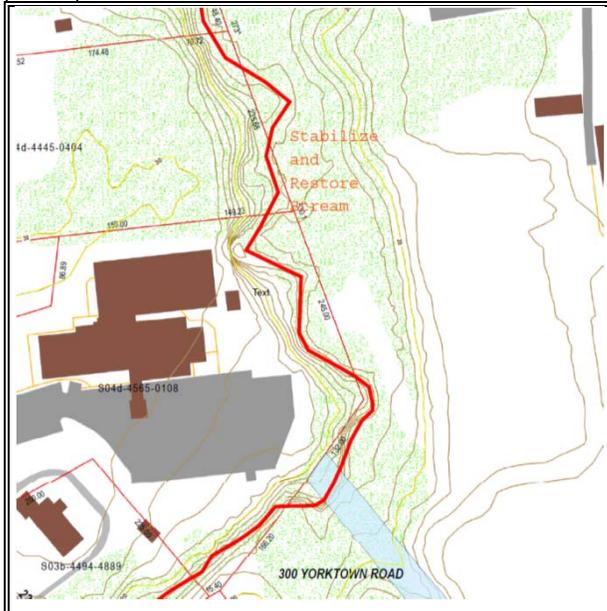
Operating Budget Impacts:

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)

<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	FY2021	FY2021	\$ 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, Deputy Director of Public Works
PHONE: 890-3241

Capital Improvement Program Submission Fiscal Years 2018 - 2023

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

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 800,000	\$ 450,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY2018 Approved Funding		\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	
FY2017 Approved Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

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 purchase property downstream for a stormwater pond.

Purpose and Need:

This is a drainage project that has been part of the Stormwater Strategic Capital Plan. This will assist the County to meet it's Chesapeake Bay Total Maximum Daily Load 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:

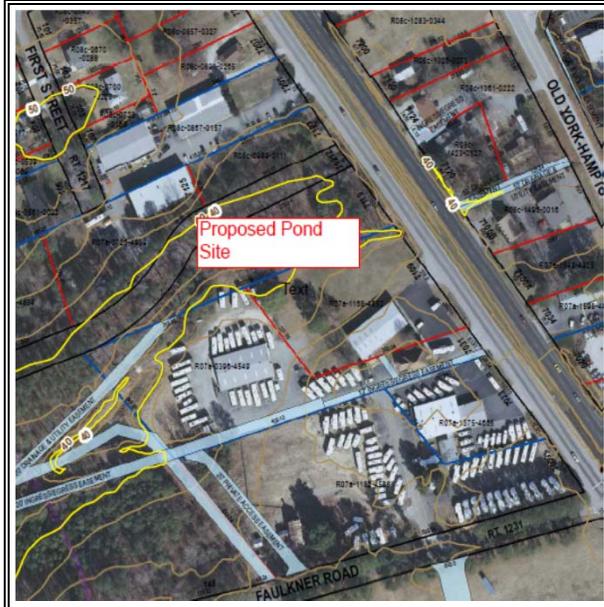
There should be no significant impact to the long term budget. The County is already responsible for the drainage way.

Anticipated Performance/Outcome Measures:

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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
	FY2018	FY2018	
A &E			\$ 350,000
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
Construction			\$ -
Total Budgetary Cost Estimate:			\$ 350,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal & State - possible revenue sharing with VDOT	\$ -
Local Funding	\$ 350,000
Total Funding:	\$ 350,000

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

Capital Improvement Program Submission Fiscal Years 2018 - 2023

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

Requested Total Project Cost	Appropriated To Date	Programmed Funding						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 750,000	\$ -	\$ 200,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -
FY2018 Approved Funding		\$ 200,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	
FY2017 Approved Funding		\$ 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.

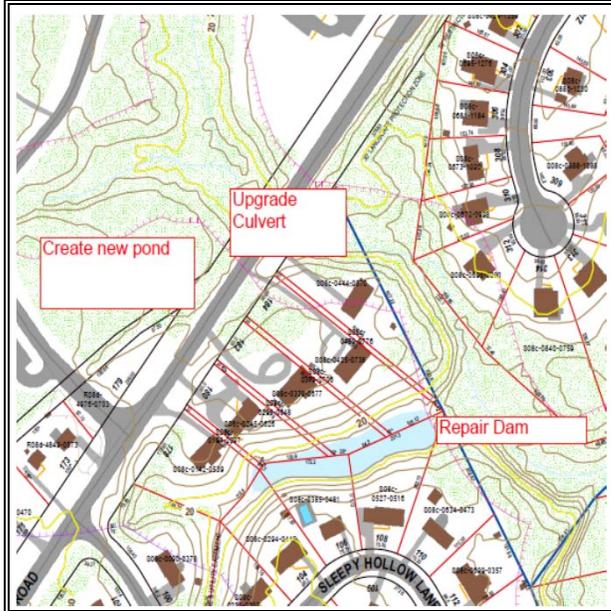
Operating Budget Impacts:

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	FY2018	
Land	FY2018	FY2018	\$ 50,000
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
Construction	FY2019	FY2019	\$ 550,000
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	\$ 50,000
Local Funding	\$ 700,000
Total Funding:	\$ 750,000

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

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: ES-637	PROJECT NAME: Marlbank Cove Ravine	STATUS: Approved
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						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 500,000	\$ -
FY2018 Approved Funding		\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 500,000	
FY2017 Approved Funding		\$ -	\$ 50,000	\$ 250,000	\$ -	\$ -	\$ -	

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
	FY2022	FY2023	
A & E	FY2022	FY2022	\$ 150,000
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
Construction	FY2023	FY2023	\$ 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, Deputy Director of Public Works
PHONE: 890-3241

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: ES-640	PROJECT NAME: Poquoson River Headwaters	STATUS: Approved
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction		FUND: 26
PROJECT LOCATION: CSX Crossing to Country Lane		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 1,225,000	\$ 625,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY2018 Approved Funding		\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	
FY2017 Approved Funding		\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	

Description and Scope:

Project is to address flooding issues during large storm events at the railroad crossing near Route 17 and a private road crossing further downstream. The project involves design and construction of a stormwater management pond and stream restoration.

Purpose and Need:

This is a major drainage area handling stormwater from just downstream of Ft. Eustis Blvd. and Edgehill Subdivision. The project will involve design and construction of a stormwater management pond and stream restoration. This will help the County meet it's Chesapeake Bay Total Maximum Daily Load 2028 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.

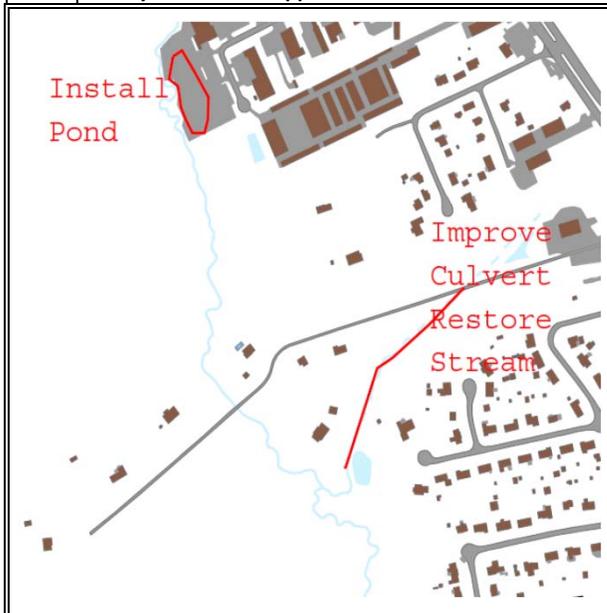
Operating Budget Impacts:

Operating budget should not increase by installation. There may be some savings due to less maintenance required at these locations.

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		\$ 150,000
Land		\$ 25,000
Building		\$ -
Furnishings		\$ -
Equipment		\$ -
Contingencies		\$ -
Other: Please explain below		\$ -
Construction - \$600,000	07/01/17 - 06/30/18	\$ 1,050,000
Total Budgetary Cost Estimate:		\$ 1,225,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal & State (i.e. grants, compensation board, etc.)	\$ -
Local Funding	\$ 1,225,000
Total Funding:	\$ 1,225,000

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

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: ES-642	PROJECT NAME: Stream Restoration - Larkin Woods	STATUS: Approved
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	Non-Appropriated programmed CIP Funding						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 450,000	\$ -	\$ -
FY2018 Approved Funding		\$ -	\$ -	\$ -	\$ 100,000	\$ 450,000	\$ -	
FY2017 Approved Funding				\$ 250,000				

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



Schedule of Activities

Project Activities	From - To		Amount
	FY2021	FY2021	
A & E			\$ 100,000
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
Construction			\$ 450,000
Total Budgetary Cost Estimate:			\$ 550,000

Means of Financing

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

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

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: ES-643	PROJECT NAME: Queens Lake - Ravines	STATUS: Approved
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	Non-Appropriated programmed CIP Funding							
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding	
\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 500,000
FY2018 Approved Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
FY2017 Approved Funding		\$ -	\$ -	\$ 100,000	\$ 200,000	\$ -	\$ -	\$ -	

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:

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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			\$ 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, Deputy Director of Public Works
PHONE: 890-3241

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: ES-644	PROJECT NAME: Seige Lane - Prevention of Flooding	STATUS: Approved
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	Non-Appropriated programmed CIP Funding						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 300,000	\$ -	\$ 100,000	\$ 50,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -
FY2018 Approved Funding		\$ 100,000	\$ 50,000	\$ 150,000	\$ -	\$ -	\$ -	
FY2017 Approved Funding		\$ -	\$ -	\$ 100,000	\$ 200,000	\$ -	\$ -	

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.

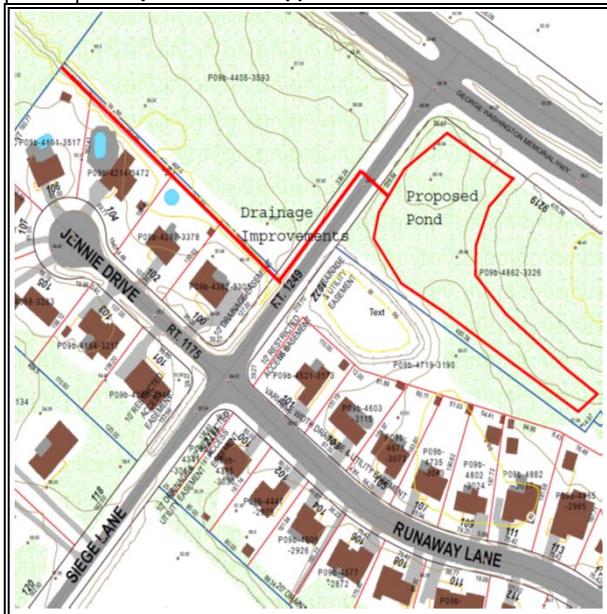
Operating Budget Impacts:

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)

<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	FY2019	FY2019	\$ 50,000
Land	FY2018	FY2018	\$ 100,000
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
Construction	FY2020	FY2020	\$ 150,000
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, Deputy Director of Public Works

PHONE: 890-3241

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: ES-645	PROJECT NAME: Middlewood Lane	STATUS: Approved
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						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -
FY2018 Approved Funding		\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	
FY2017 Approved Funding		\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	

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.

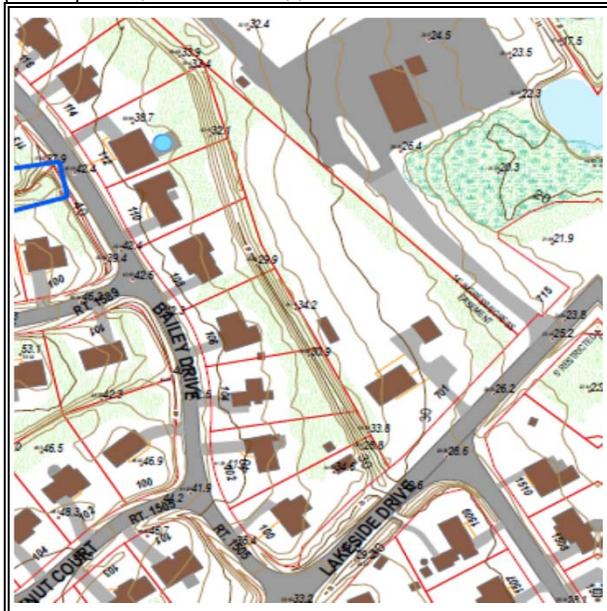
Operating Budget Impacts:

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)

<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
	FY2022	FY2022	
A&E	FY2022	FY2022	\$ 100,000
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
Construction	FY2022	FY2022	\$ 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, Deputy Director of Public Works
PHONE: 890-3241

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: ES-8568	PROJECT NAME: Equipment Replacement	STATUS: Approved
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						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 375,000	\$ -	\$ 80,000	\$ 120,000	\$ 120,000	\$ 55,000	\$ -	\$ -	\$ -
FY2018 Approved Funding		\$ 80,000	\$ 120,000	\$ 120,000	\$ 55,000	\$ -	\$ -	
FY2017 Approved Funding		\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	

Description and Scope:

FY2018: Funding to purchase a John Deere 60D excavator for stormwater renovation projects.
 FY2019: Funding to replace a 1998 Ford Backhoe.
 FY2020: Funding is to implement the replacement of a 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. 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	FY2018 - FY2021	\$ 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: Brian Woodward, Deputy Director of Public Works
PHONE: 890-3241

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: ES-New-01	PROJECT NAME: Brightwood Stream Restoration	STATUS: Approved
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						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 750,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 600,000	\$ -	\$ -	\$ -
FY2018 Approved Funding		\$ -	\$ -	\$ 150,000	\$ 600,000	\$ -	\$ -	
FY2017 Approved Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

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.

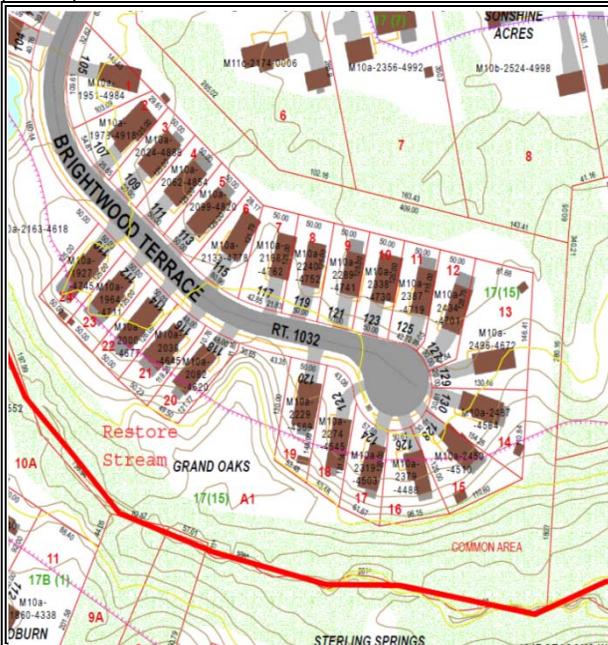
Operating Budget Impacts:

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)

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
	FY2020	FY2021	
A & E			\$ 150,000
Land			
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
Construction	FY2021	FY2021	\$ 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, Deputy Director of Public Works

PHONE: 890-3241

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: ES-New-02	PROJECT NAME: Charles Brown Park Stream Restoration	STATUS: Approved
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		

Requested Total Project Cost	Appropriated To Date	Programmed Funding						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 750,000	\$ -	\$ 150,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -
FY2018 Approved Funding		\$ 150,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	
FY2017 Approved Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

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.

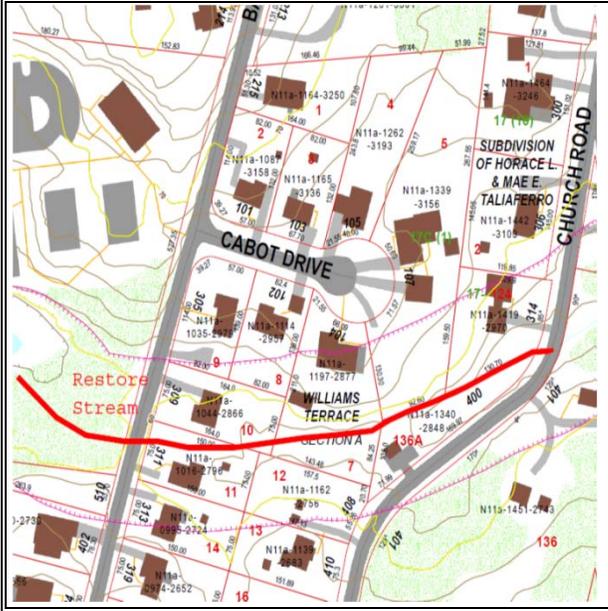
History and Current Status:
 The Department of Public Works has developed a stormwater management plan to provide a tool for guidance of the design, installation, operation, and maintenance of the stormwater systems in the County. This plan is in compliance with local, state, and federal rules, regulations 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	FY2018	FY2018	\$ 150,000
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
Construction	FY2019	FY2019	\$ 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, Deputy Director of Public Works		
PHONE:	890-3241		

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: ES-New-03	PROJECT NAME: NNWW BMP Pond	STATUS: Approved
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						Future Funding
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	
\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -
FY2018 Approved Funding		\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	
FY2017 Approved Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

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, Deputy Director of Public Works
PHONE: 890-3241

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: ES-New-04	PROJECT NAME: Panther Paw Stream Restoration	STATUS: Approved
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	Non-Appropriated programmed CIP Funding						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 400,000	\$ -	\$ -
FY2018 Approved Funding	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 400,000	\$ -	
FY2017 Approved Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

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.

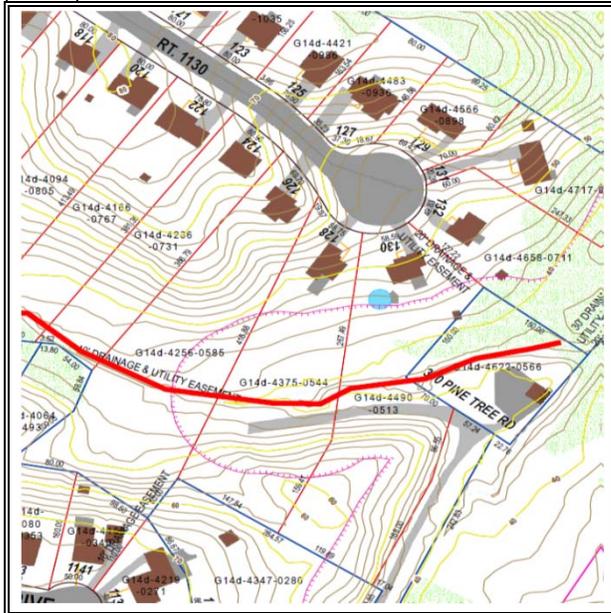
Operating Budget Impacts:

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)

<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	FY2021	FY2021	\$ 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	
Local Funding	\$ 500,000
Total Funding:	\$ 500,000

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

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: CIP New-05	PROJECT NAME: Upstream Feasibility-Edgehill	STATUS: Approved
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction		FUND: 26
PROJECT LOCATION:		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -
FY2018 Approved Funding		\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	
FY2017 Approved Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Description and Scope:

Purpose and Need:

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.

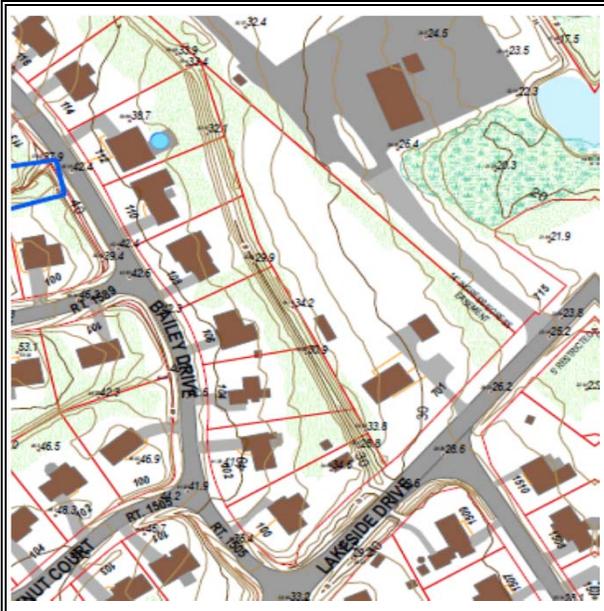
Operating Budget Impacts:

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
	FY2022	FY2022	
A&E	FY2022	FY2022	\$ -
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ 300,000
Other: Please explain below			\$ -
Construction	FY2022	FY2022	\$ -
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, Deputy Director of Public Works
PHONE: 890-3241

Vehicle Maintenance

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER:		PROJECT NAME:	GRAND TOTAL	STATUS:	Approved
CATEGORY:	Public Works	DEPARTMENT:	Vehicle Maintenance Fund	DIVISION:	
PROJECT TYPE:				FUND:	12
PROJECT LOCATION:					

Programmed Funding								
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 2,450,000	\$ -	\$ 1,250,000	\$ 550,000	\$ 650,000	\$ -	\$ -	\$ -	\$ -
FY2018 Approved Funding		\$ 1,250,000	\$ 550,000	\$ 650,000	\$ -	\$ -	\$ -	
FY2017 Approved Funding		\$ 150,000	\$ -	\$ 1,993,212	\$ -	\$ -	\$ -	

Description and Scope:

Purpose and Need:

History and Current Status:

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 type="checkbox"/>	Excellent Customer Service	<input type="checkbox"/>	Environmental Stewardship
<input type="checkbox"/>	Quality Educational Opportunities	<input type="checkbox"/>	Economic Development

Project Activities	Schedule of Activities		Amount
	From	To	
A&E			\$ -
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
For further engineering and or renovation based on space study recommendation			\$ -
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:			
PHONE:			

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: VM-8110	PROJECT NAME: Equipment Upgrades	STATUS: Approved
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Veh Maint
PROJECT TYPE: Equipment		FUND: 12
PROJECT LOCATION: Vehicle Maintenance Shop		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 250,000	\$ -	\$ 150,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
FY2018 Approved Funding		\$ 150,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	
FY2017 Approved Funding		\$ 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	FY2018	FY2020	\$ 40,000
Furnishings			\$ -
Equipment	FY2018	FY2020	\$ 210,000
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: Ron Henley, Fleet Manager
PHONE: 890-3846

Capital Improvement Program Submission Fiscal Years 2018 - 2023

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

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 2,200,000	\$ -	\$ 1,100,000	\$ 550,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -
FY2018 Approved Funding		\$ 1,100,000	\$ 550,000	\$ 550,000	\$ -	\$ -	\$ -	
FY2017 Approved Funding		\$ -	\$ -	\$ 1,893,212	\$ -	\$ -	\$ -	

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	FY2018	FY2020	\$ 1,588,000
Furnishing			\$ -
Equipment	FY2018	FY2020	\$ 400,000
Contingencies			\$ -
Other: Please explain below			\$ -
Management Software	FY2018	FY2020	\$ 212,000
			\$ -
Total Budgetary Cost Estimate:			\$ 2,200,000

Means of Financing

Funding Subclass	Amount	
Program Support/Revenue	\$ -	
Financing/Debt Issuance	\$ -	
Federal & State (i.e. grants, compensation board, etc.)	\$ -	
Local Funding	\$ 2,200,000	
Total Funding:		\$ 2,200,000

CONTACT PERSON: Mark Bellamy, Director of Public Works
PHONE: 890-3844

Solid Waste

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER:		PROJECT NAME:	GRAND TOTAL	STATUS:	Approved
CATEGORY:	Public Works	DEPARTMENT:	Solid Waste Management	DIVISION:	
PROJECT TYPE:				FUND:	21
PROJECT LOCATION:					

Programmed Funding								
Total Project Cost	Appropriated To Date	FY2018	Non-Appropriated programmed CIP Funding					Future Funding
			FY2019	FY2020	FY2021	FY2022	FY2023	
\$ 450,000	\$ 220,000	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY2018 Approved Funding		\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ -	
FY2017 Approved Funding		\$ 310,000	\$ -	\$ -	\$ -	\$ -	\$ -	

Description and Scope:

Purpose and Need:

History and Current Status:

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 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			\$ -
For further engineering and or renovation based on space study recommendation			\$ -
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:			
PHONE:			

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: ES-8150	PROJECT NAME: Rear Packer Truck Replacements	STATUS: Approved
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Solid Waste
PROJECT TYPE: Equipment		FUND: 21
PROJECT LOCATION: Countywide		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 450,000	\$ 220,000	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY2018 Approved Funding		\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ -	
FY2017 Approved Funding		\$ 310,000	\$ -	\$ -	\$ -	\$ -	\$ -	

Description and Scope:

Funding is to replace three rear packer trucks used for leaf collection. First replacement has been ordered and the second replacement will be requested during FY2017.

Purpose and Need:

Current trucks are 1998 models. Cost \$225,000 each.

History and Current Status:

The three rear packer trucks currently used in leaf collection will need to be replaced. The trucks are beyond their useful life and replacement parts are very difficult to find. Vehicle Maintenance has requested that the rear packer trucks used primarily for leaf collection be moved up on the CIP schedule. The trucks are additionally used for special events held in Yorktown.

Operating Budget Impacts:

None, they are replacements. A slight reduction in maintenance may be realized.

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	FY2018	FY2018	\$ 230,000
Contingencies			\$ -
Other: Please explain below			\$ -
			\$ -
			\$ -
Total Budgetary Cost Estimate:			\$ 230,000

Means of Financing

Funding Subclass	Amount	
Program Support/Revenue	\$ -	
Financing/Debt Issuance	\$ -	
Federal & State (i.e. grants, compensation board, etc.)	\$ -	
Local Funding , Fund 21	\$ 230,000	
Total Funding:		\$ 230,000

CONTACT PERSON: Brian Woodward, Deputy Director of Public Works

PHONE: 890-3241

Sewer

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER:		PROJECT NAME:	GRAND TOTAL	STATUS:	Approved
CATEGORY:	Sewer	DEPARTMENT:	SEWER FUND TOTAL	DIVISION:	
PROJECT TYPE:				FUND:	25
PROJECT LOCATION:					

Programmed Funding								
Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 45,475,000	\$ 2,500,000	\$ 1,825,000	\$ 5,200,000	\$ 11,025,000	\$ 7,425,000	\$ 6,050,000	\$ 8,450,000	\$ 3,000,000
FY2018 Approved Funding		\$ 1,825,000	\$ 5,200,000	\$ 11,025,000	\$ 7,425,000	\$ 6,050,000	\$ 8,450,000	
FY2017 Approved Funding		\$ 4,425,000	\$ 7,200,000	\$ 7,625,000	\$ 5,625,000	\$ 6,050,000	\$ -	

Description and Scope:

Purpose and Need:

History and Current Status:

Operating Budget Impacts:

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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

Project Activities	Schedule of Activities		Amount
	From	To	
A&E			\$ -
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
For further engineering and or renovation based on space study recommendation			\$ -
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: _____
PHONE: _____

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: ES-495	PROJECT NAME: Allen's Mill Area	STATUS: Approved
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Construction		FUND: 25
PROJECT LOCATION: Allen's Mill Area		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 3,700,000	\$ -	\$ -	\$ 500,000	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -
FY2018 Approved Funding	\$ -	\$ -	\$ 500,000	\$ 3,200,000	\$ -	\$ -	\$ -	
FY2017 Approved Funding	\$ 500,000	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -		

Description and Scope:

Once completed, this project will serve 72 properties at an estimated total cost of \$3,700,000.

Purpose and Need:

Appropriation necessary to keep projection schedule as updated on the Master 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:

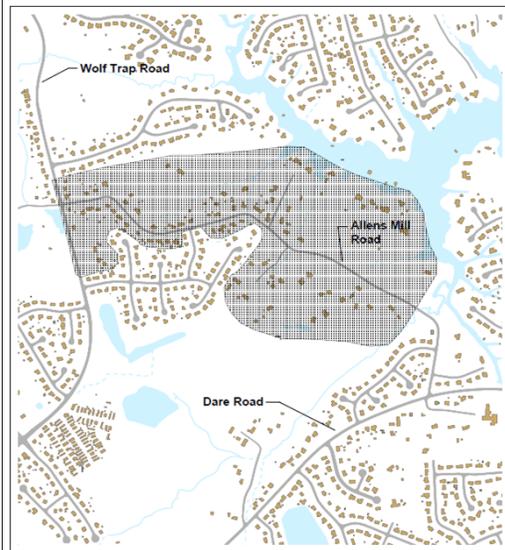
Indirect/Cumulative Impact - Project adds the following infrastructure for Operations & Maintenance:

- 5,000 feet of gravity sewer, 6,800 feet of low pressure forcemain, 22 manholes, 9 grinder pumps, 72 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



Allen's Mill Road
Sanitary Sewer Extension
Service Area Boundary: [shaded box]

Schedule of Activities

Project Activities	From - To		Amount
	FY2019	FY2020	
A&E	FY2019	FY2019	\$ 500,000
Land	FY2020	FY2020	\$ 100,000
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
Construction	FY2020	FY2020	\$ 3,100,000
			\$ -
Total Budgetary Cost Estimate:			\$ 3,700,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ 3,700,000
Financing/Debt Issuance	\$ -
Federal & State (i.e. grants, compensation board, etc.)	\$ -
Local Funding	\$ -
Total Funding:	\$ 3,700,000

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

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: ES-511	PROJECT NAME: National Lane Area	STATUS: Approved
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						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 650,000	\$ -	\$ 100,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -
FY2018 Approved Funding		\$ 100,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	
FY2017 Approved Funding		\$ 100,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	

Description and Scope:

Once completed, this project will serve 35 properties at an estimated total cost of \$650,000.

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:

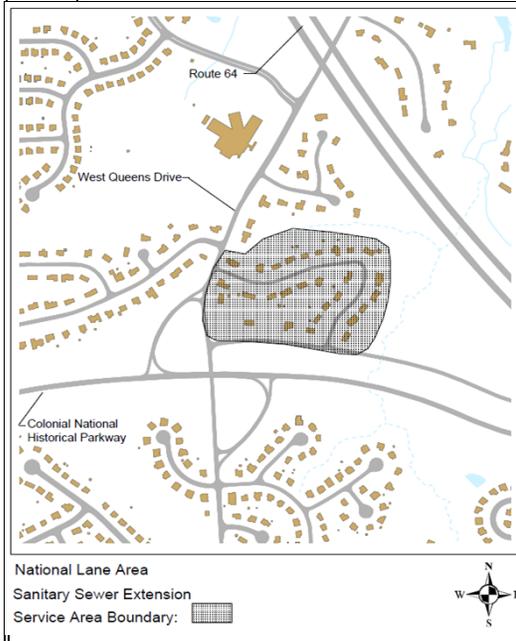
Indirect/Cumulative Impact - Project adds the following infrastructure for Operations & Maintenance:

- 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	FY2018	FY2018	\$ 75,000
Land	FY2018	FY2018	\$ 25,000
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
Construction	FY2019	FY2019	\$ 550,000
			\$ -
Total Budgetary Cost Estimate:			\$ 650,000

Means of Financing

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

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

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: ES-512	PROJECT NAME: Dare/Jethro Lane Area	STATUS: Approved
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Construction		FUND: 25
PROJECT LOCATION: Dare/Jethro Lane Area		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 450,000	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -
FY2018 Approved Funding	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	
FY2017 Approved Funding	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Description and Scope:

Once completed, this project will serve 14 properties at an estimated total cost of \$450,000.

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:

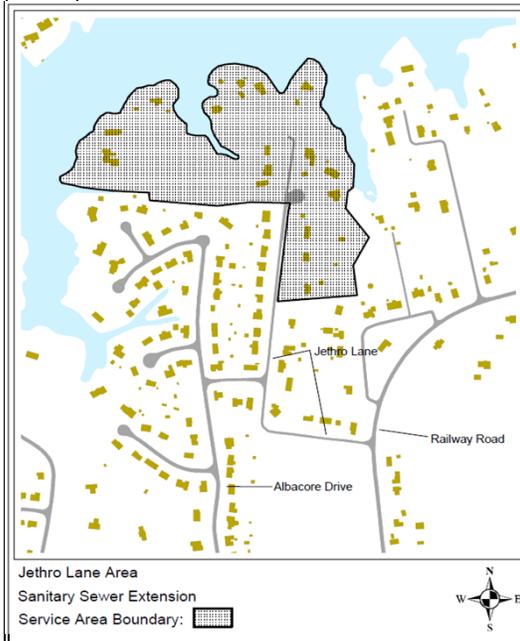
Indirect/Cumulative Impact - Project adds the following infrastructure for Operations & Maintenance:

- 900 feet of gravity sewer, 875 feet of low pressure forcemain, 3 manholes, 4 grinder pumps, 14 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	FY2019	FY2019	\$ 50,000
Land	FY2019	FY2019	\$ 25,000
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
Construction	FY2019	FY2019	\$ 375,000
			\$ -
Total Budgetary Cost Estimate:			\$ 450,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ 450,000
Financing/Debt Issuance	\$ -
Federal & State (i.e. grants, compensation board, etc.)	\$ -
Local Funding	\$ -
Total Funding:	\$ 450,000

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

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: ES-513	PROJECT NAME: Kentucky Farms	STATUS: Approved
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Construction		FUND: 25
PROJECT LOCATION: Kentucky Farms		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	FY2018	Non-Appropriated programmed CIP Funding					Future Funding
			FY2019	FY2020	FY2021	FY2022	FY2023	
\$ 3,000,000	\$ -	\$ -	\$ 400,000	\$ 2,600,000	\$ -	\$ -	\$ -	\$ -
FY2018 Approved Funding		\$ -	\$ 400,000	\$ 2,600,000	\$ -	\$ -	\$ -	
FY2017 Approved Funding		\$ -	\$ 400,000	\$ 2,600,000	\$ -	\$ -	\$ -	

Description and Scope:

Once completed, this project will serve 38 properties at an estimated total cost of \$3,000,000.

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:

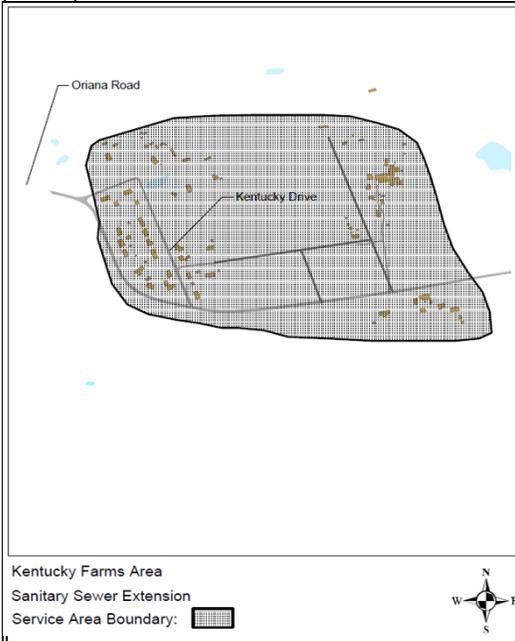
Direct impact & indirect/cumulative impact - Project adds the following infrastructure for Operations & Maintenance:

- New pump station, new utility requirements, 7,100 feet of gravity sewer, 11,800 feet of forcemain, 26 manholes, 95 potential customers, additional flow, and additional power consumption.

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	FY2019	FY2019	\$ 400,000
Land	FY2020	FY2020	\$ 100,000
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
Construction	FY2020	FY2020	\$ 2,500,000
			\$ -
Total Budgetary Cost Estimate:			\$ 3,000,000

Means of Financing

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

CONTACT PERSON: Brian Woodward, Deputy Director of Public Works

PHONE: 890-3241

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: ES-514	PROJECT NAME: Sinclair Area	STATUS: Approved
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Construction		FUND: 25
PROJECT LOCATION: Sinclair Area		

Programmed Funding

Requested Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 1,000,000	\$ 200,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY2018 Approved Funding		\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	
FY2017 Approved Funding		\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	

Description and Scope:

Once completed, this project will serve 10 properties at an estimated total cost of \$1,000,000.

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:

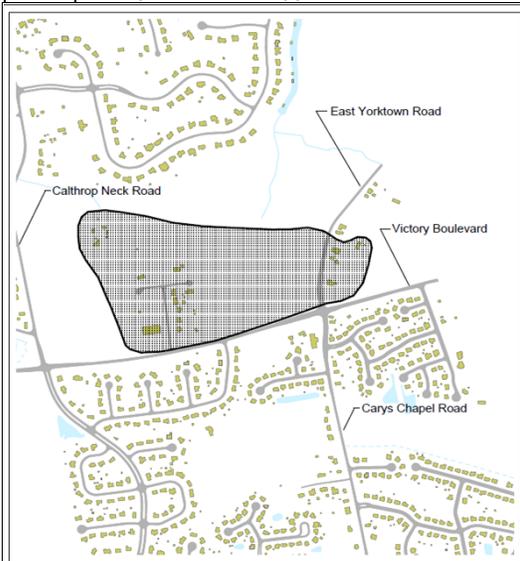
Indirect/Cumulative Impact - project adds the following infrastructure for Operations & Maintenance:

- 2,200 feet of gravity sewer, 8 manholes, 10 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



Sinclair Lane Area
 Sanitary Sewer Extension
 Service Area Boundary: [shaded box symbol]



Schedule of Activities

Project Activities	From - To		Amount
A&E			\$ -
Land			\$ -
Building			\$ -
Furnishing			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
Construction	FY2018	FY2018	\$ 800,000
			\$ -
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, Deputy Director of Public Works
PHONE: 890-3241

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: ES-515	PROJECT NAME: Schenck Estates Area	STATUS: Approved
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						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 5,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 5,000,000	\$ -
FY2018 Approved Funding		\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 5,000,000	
FY2017 Approved Funding		\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ -	

Description and Scope:

Once completed, this project will serve 75 properties at an estimated total cost of \$5,700,000.

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:

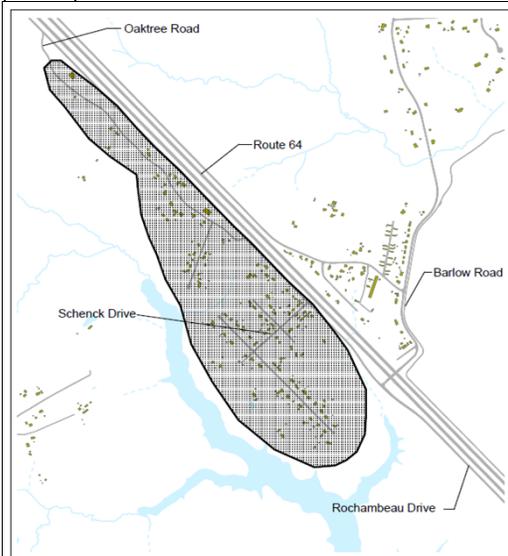
Direct Impact & Indirect/Cumulative Impact - Project adds the following infrastructure for Operations & Maintenance:

- 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)

<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



Schenck Estates Area
Sanitary Sewer Extension
Service Area Boundary: [Legend]

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, Deputy Director of Public Works

PHONE: 890-3241

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: ES-516	PROJECT NAME: Big Bethel Area	STATUS: Approved
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	FY2018	Non-Appropriated programmed CIP Funding					Future Funding
			FY2019	FY2020	FY2021	FY2022	FY2023	
\$ 3,300,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 2,500,000	\$ -	\$ -
FY2018 Approved Funding		\$ -	\$ -	\$ -	\$ 800,000	\$ 2,500,000	\$ -	
FY2017 Approved Funding		\$ -	\$ -	\$ -	\$ 800,000	\$ 2,500,000	\$ -	

Description and Scope:

Once completed, this project will serve 98 properties at an estimated total cost of \$3,300,000.

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:

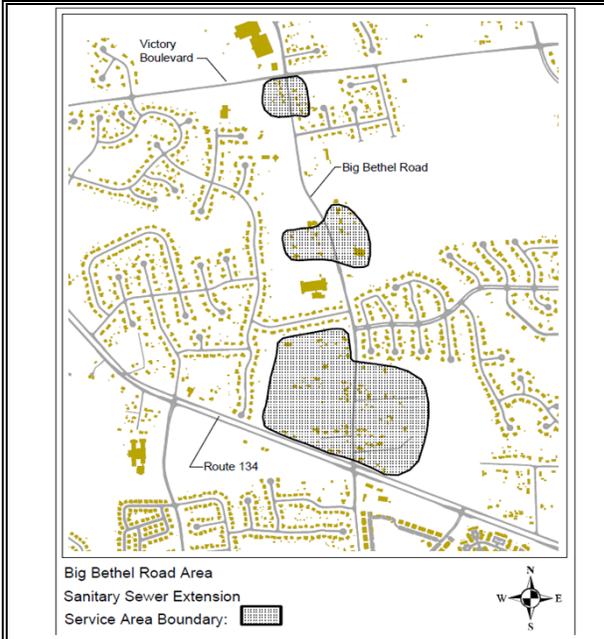
Direct Impact & Indirect/Cumulative Impact - Project adds the following infrastructure for Operations & Maintenance:

- 11,100 feet of gravity sewer, 4,000 feet of low pressure force main, 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	FY2021	FY2021	\$ 600,000
Land	FY2021	FY2021	\$ 200,000
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
Construction	FY2022	FY2022	\$ 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, Deputy Director of Public Works

PHONE: 890-3241

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: ES-518	PROJECT NAME: Whites Faulkner	STATUS: Approved
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	FY2018	Non-Appropriated programmed CIP Funding					Future Funding
			FY2019	FY2020	FY2021	FY2022	FY2023	
\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 3,000,000
FY2018 Approved Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	
FY2017 Approved Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Description and Scope:

Once completed, this project will serve 98 properties at an estimated total cost of \$3,500,000.

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

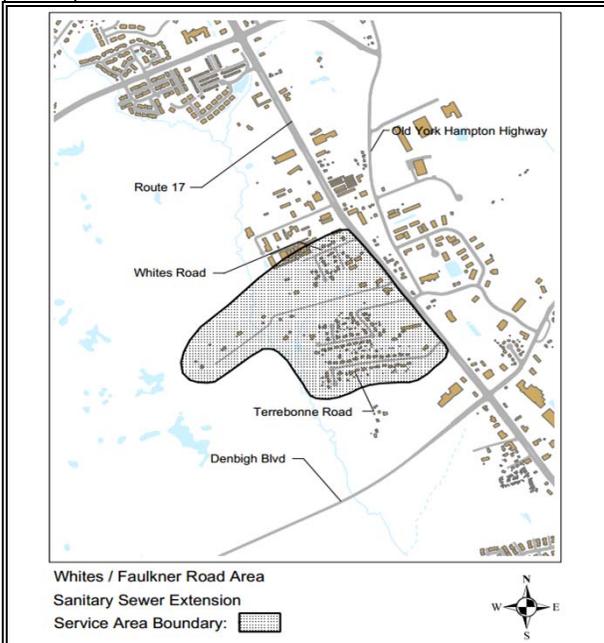
Project Activities	From	To	Amount
A&E	FY2023	FY2023	\$ 500,000
Land	FY2024	FY2024	\$ 100,000
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
Construction	FY2024	FY2024	\$ 2,900,000
			\$ -
Total Budgetary Cost Estimate:			\$ 3,500,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ 3,500,000
Financing/Debt Issuance	\$ -
Federal & State (i.e. grants, compensation board, etc.)	\$ -
Local Funding	\$ -
Total Funding:	\$ 3,500,000

CONTACT PERSON: Brian Woodward, Deputy Director of Public Works

PHONE: 890-3241



Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: ES-520	PROJECT NAME: Payne's Road	STATUS: Approved
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	FY2018	Non-Appropriated programmed CIP Funding					Future Funding
			FY2019	FY2020	FY2021	FY2022	FY2023	
\$ 275,000	\$ -	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -
FY2018 Approved Funding		\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	
FY2017 Approved Funding		\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	

Description and Scope:

Once completed, this project will serve seven properties at an estimated total cost of \$275,000.

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*.

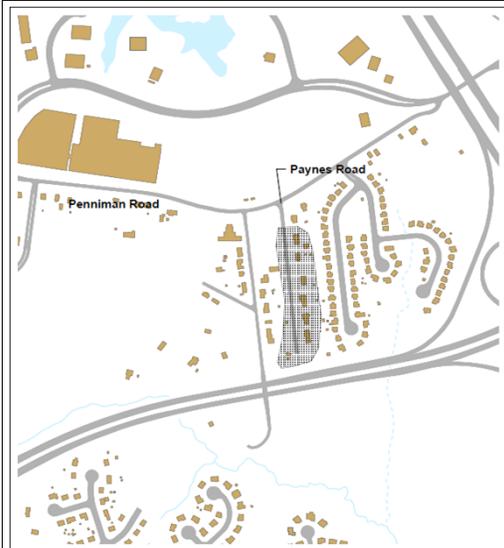
Operating Budget Impacts:

There will be minimal operating impact.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<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



Paynes Road
Sanitary Sewer Extension
Service Area Boundary:



Schedule of Activities

Project Activities	From - To		Amount
A&E	FY2019	FY2019	\$ 50,000
Land			\$ -
Building			\$ -
Furnishings			\$ -
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
Construction	FY2019	FY2019	\$ 225,000
			\$ -
Total Budgetary Cost Estimate:			\$ 275,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ 275,000
Financing/Debt Issuance	\$ -
Federal & State (i.e. grants, compensation board, etc.)	\$ -
Local Funding	\$ -
Total Funding:	\$ 275,000

CONTACT PERSON: Brian Woodward, Deputy Director of Public Works

PHONE: 890-3241

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: ES-8500	PROJECT NAME: Sewer Line Rehabilitation	STATUS: Approved
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
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	
\$ 11,400,000	\$ 1,600,000	\$ 500,000	\$ 1,700,000	\$ 1,800,000	\$ 1,800,000	\$ 2,000,000	\$ 2,000,000	\$ -
FY2018 Approved Funding		\$ 500,000	\$ 1,700,000	\$ 1,800,000	\$ 1,800,000	\$ 2,000,000	\$ 2,000,000	
FY2017 Approved Funding		\$ 1,600,000	\$ 1,700,000	\$ 1,800,000	\$ 1,800,000	\$ 2,000,000	\$ -	

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:

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Anticipated Performance/Outcome Measures:

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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	FY2018	FY2023	\$ 800,000
Contingencies			\$ -
Other: Please explain below			\$ -
Contractual Work			\$ -
Rehab Construction	FY2018	FY2023	\$ 9,000,000
Total Budgetary Cost Estimate:			\$ 9,800,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ 9,800,000
Financing/Debt Issuance	\$ -
Federal & State (i.e. grants, compensation board, etc.)	\$ -
Local Funding	\$ -
Total Funding:	\$ 9,800,000

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

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: ES-8502	PROJECT NAME: Pump Station Rehabilitation	STATUS: Approved
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
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	
\$ 4,500,000	\$ 600,000	\$ 300,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 800,000	\$ -
FY2018 Approved Funding		\$ 300,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 800,000	
FY2017 Approved Funding		\$ 600,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ -	

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	FY2018	FY2023	\$ 2,000,000
Contingencies			\$ -
Other: Please explain below			\$ -
Rehab Construction	FY2018	FY2023	\$ 1,900,000
			\$ -
Total Budgetary Cost Estimate:			\$ 3,900,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ 3,900,000
Financing/Debt Issuance	\$ -
Federal & State (i.e. grants, compensation board, etc.)	\$ -
Local Funding	\$ -
Total Funding:	
	\$ 3,900,000

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

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: ES-8504	PROJECT NAME: SCADA Automated Control Monitoring System	STATUS: Approved
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	FY2018	Non-Appropriated programmed CIP Funding					Future Funding
			FY2019	FY2020	FY2021	FY2022	FY2023	
\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
FY2018 Approved Funding		\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	
FY2017 Approved Funding		\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	

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	FY2020	FY2020	\$ 2,000,000
Contingencies			\$ -
Other: Please explain below			\$ -
			\$ -
			\$ -
Total Budgetary Cost Estimate:			\$ 2,000,000

Means of Financing

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

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



Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: ES-8513	PROJECT NAME: Excavator	STATUS: Approved
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						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
FY2018 Approved Funding	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
FY2017 Approved Funding	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:

Replacement of a 2005 unit with an expected useful life of 12 years used in daily operations for planned repairs and emergency dig jobs.

Purpose and Need:

Equipment vital to the operations of Utilities. By 2018, the Cat 314C excavator 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, Deputy Director of Public Works

PHONE: 890-3241

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: ES-8514	PROJECT NAME: Tandem Dump Truck	STATUS: Approved
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						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
FY2018 Approved Funding		\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	
FY2017 Approved Funding		\$ -	\$ 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)			
	<input type="checkbox"/> Effective & Outstanding Communications & Civic Engagement		<input type="checkbox"/> Exemplary Public Safety
X	<input checked="" type="checkbox"/> Excellent Customer Service	X	<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	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, Deputy Director of Public Works			
PHONE: 890-3241			

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: ES-8515	PROJECT NAME: Emergency Generator	STATUS: Approved
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						Future Funding
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	
\$ 900,000	\$ 100,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 150,000	\$ 150,000	\$ -
FY2018 Approved Funding		\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 150,000	\$ 150,000	
FY2017 Approved Funding		\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 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:

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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	FY2018	FY2023	\$ 800,000
Contingencies			\$ -
Other: Please explain below			\$ -
			\$ -
			\$ -
Total Budgetary Cost Estimate:			\$ 800,000

Means of Financing

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

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

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: ES-8516	PROJECT NAME: Backhoe	STATUS: Approved
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						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
FY2018 Approved Funding	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	
FY2017 Approved Funding	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	

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)

	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	\$ 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, Deputy Director of Public Works
PHONE: 890-3241

Capital Improvement Program Submission Fiscal Years 2018 - 2023

PROJECT NUMBER: ES-8580	PROJECT NAME: Utilities Building	STATUS: Approved
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						
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Future Funding
\$ 4,500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 4,000,000	\$ -	\$ -	\$ -
FY2018 Approved Funding		\$ -	\$ -	\$ 500,000	\$ 4,000,000	\$ -	\$ -	
FY2017 Approved Funding		\$ -	\$ -	\$ 300,000	\$ 2,200,000	\$ -	\$ -	

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:

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	FY2020	FY2020	\$ 500,000
Land			\$ -
Building	FY2021	FY2021	\$ 3,750,000
Furnishing	FY2021	FY2021	\$ 250,000
Equipment			\$ -
Contingencies			\$ -
Other: Please explain below			\$ -
			\$ -
			\$ -
Total Budgetary Cost Estimate:			\$ 4,500,000

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

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

ADOPTED CAPITAL IMPROVEMENTS PROGRAM

FISCAL YEARS 2018 - 2023

Prg No.	Pg No.	Program Title	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total Adopted
GENERAL FUND & COUNTY CAPITAL FUND PROJECTS									
	16-20	Administrative Services							
GA-8102	18	Video Services Studio & York Hall Equipment Replacements	-	120,000	80,000	150,000	200,000	-	550,000
CA-8180	19	Building Replacement (Study, Building & Renovation)	-	-	1,000,000	1,000,000	300,000	2,000,000	4,300,000
EB-New-01	20	Voting Machine Replacements	-	-	-	-	-	375,000	375,000
	21-27	Public Safety - Sheriff's Office							
PS-8110	23	York-Poquoson Courthouse X-Ray Machine Replacement	-	-	-	-	55,000	-	55,000
PS-8919	24	Sheriff Mobile Data Terminals	-	900,000	-	-	-	-	900,000
PS-8927	25	Emergency Response Team Equipment Replacement	-	-	30,000	-	-	-	30,000
PS-8928	26	Automated External Defibrillator (AED) Replacement	-	-	-	-	115,000	-	115,000
PS-New-01	27	Mobile Command Center Replacement	-	250,000	-	-	-	-	250,000
	28-35	Public Safety - Fire & Life Safety							
PS-8115	30	Replacement of Patient Stretchers/Stairchairs	-	-	100,000	100,000	-	-	200,000
PS-8406	31	Backup Power-Emer Shelter & Disaster Support	125,000	125,000	125,000	125,000	125,000	125,000	750,000
PS-8426	32	Fire Apparatus Replacement	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
PS-8429	33	Grafton Fire Station Replacement	4,175,000	-	-	-	-	-	4,175,000
PS-8430	34	Mobile Data Terminals (MDT)	225,000	-	-	-	-	-	225,000
PS-8482	35	Biomedical Equipment	112,000	112,000	112,000	112,000	112,000	112,000	672,000
	36-44	Public Safety - Emergency Communications & Radio Maintenance							
EC-8120	38	P25 LIFECYCLE SPEND (Regional Radio Project)	500,000	500,000	500,000	500,000	500,000	-	2,500,000
EC-8130	39	P25 LIFECYCLE SPEND-SUBSCRIBERS (E911 Subscriber Mobile & Portable Radio Replacement)	-	-	-	-	4,000,000	3,000,000	7,000,000
EC-New-01	40	Nice Recorder Replacement	-	-	-	-	75,000	-	75,000
EC-New-02	41	CCTV 9-1-1	-	-	-	10,000	-	-	10,000
EC-New-06	42	County Fire Alarm System	75,000	68,000	68,000	68,000	68,000	-	347,000
EC-New-07	43	Dispatch Console Furniture Replacement	-	-	-	-	-	56,000	56,000
EC-New-09	44	County Security Alarm System	100,000	-	-	-	-	-	100,000
	45-49	Management Services							
FS-5100A	47	Highway & Other Transportation Improvements (50% State Funded)	-	500,000	-	500,000	-	-	1,000,000
FS-8910	48	Financial Software Replacement (\$2,000,000 Funded from Carryov	-	800,000	200,000	-	-	-	1,000,000
EcD-New-01	49	General Economic Development Activities	250,000	500,000	500,000	500,000	500,000	500,000	2,750,000
	50-52	Education & Educational Services							
ED-8822	52	Yorktown Library Expansion	150,000	-	3,900,000	-	-	-	4,050,000
	53-75	Public Works							
PW-8150	55	Yorktown Trolley Replacement	-	-	300,000	-	-	-	300,000
PW-8620	56	Tennis/Basketball Court Repair	-	76,000	-	-	-	-	76,000
PW-8625	57-58	Roof Repair/Replacement	300,000	-	-	-	-	-	300,000
PW-8630	59-64	HVAC Replacement	375,000	300,000	500,000	300,000	100,000	250,000	1,825,000
PW-8640	65	Parking Lot Repair	100,000	100,000	100,000	100,000	100,000	100,000	600,000
PW-8642	66-70	Building Maintenance & Repair	300,000	300,000	300,000	300,000	325,000	325,000	1,850,000
PW-8643	71	Disability Compliance	140,000	100,000	40,000	40,000	30,000	30,000	380,000
PW-8661	72	Major Grounds Repair & Maintenance	35,000	45,000	30,000	50,000	50,000	100,000	310,000
PW-8663	73	Grounds Maintenance Machinery & Equipment Replacemen	75,000	50,000	50,000	50,000	50,000	50,000	325,000
PW-8710	74	Underground Utilities	-	-	-	1,000,000	1,000,000	1,000,000	3,000,000
PW-New-02	75	Security in Public Buildings	30,000	30,000	30,000	30,000	30,000	-	150,000
	76-81	Community Services							
CS-8020	78	Parks and Recreation Investments	-	-	-	-	-	500,000	500,000
CS-8813	79	National Park Service Beach Picnic Area Improvements	350,000	-	-	-	-	-	350,000
CS-New-01	80	Permanent Performance Area	-	-	125,000	-	-	-	125,000

ADOPTED CAPITAL IMPROVEMENTS PROGRAM

FISCAL YEARS 2018 - 2023

<u>Prg No.</u>	<u>Pg No.</u>	<u>Program Title</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>Total Adopted</u>
CS-New-02	81	Tourism Information, Dockmaster Office and Restroom	-	-	-	250,000	-	-	250,000
Total General Fund/County Capital Fund Projects			\$ 8,917,000	\$ 6,376,000	\$ 9,590,000	\$ 6,685,000	\$ 9,235,000	\$ 10,023,000	\$ 50,826,000
Funding Sources for General/County Capital Fund Projects									
		Cash Capital	\$ 2,742,000	\$ 4,376,000	\$ 2,965,000	\$ 2,935,000	\$ 2,435,000	\$ 2,023,000	\$ 17,476,000
		User Fees	-	-	-	-	-	-	-
		Grant Funded/VDOT revenue sharing, other	-	250,000	100,000	-	-	-	350,000
		Meals Tax	-	-	-	-	-	-	-
		Debt Financed	6,175,000	1,750,000	6,525,000	3,750,000	6,800,000	8,000,000	33,000,000
Total Funding Sources for General/County Capital Fund Projects			\$ 8,917,000	\$ 6,376,000	\$ 9,590,000	\$ 6,685,000	\$ 9,235,000	\$ 10,023,000	\$ 50,826,000
STORMWATER CAPITAL FUND PROJECTS									
ES-631	84	Tabb Lakes/King's Bottom	\$ -	\$ -	\$ -	\$ 100,000	\$ 400,000	\$ -	500,000
ES-632	85	Victory Industrial Park/RT 17 Culverts	350,000	-	-	-	-	-	350,000
ES-634	86	Goodwin Neck/Rosewood	200,000	550,000	-	-	-	-	750,000
ES-637	87	Marlbank Cove Ravine	-	-	-	-	150,000	500,000	650,000
ES-640	88	Poquoson River Headwaters	600,000	-	-	-	-	-	600,000
ES-642	89	Stream Restoration - Larkin Woods	-	-	-	100,000	450,000	-	550,000
ES-643	90	Queens Lake - Ravines	-	-	-	-	-	150,000	150,000
ES-644	91	Siege Lane - Prevention of Flooding	100,000	50,000	150,000	-	-	-	300,000
ES-645	92	Middlewood Lane	-	-	-	-	400,000	-	400,000
ES-8568	93	Equipment Replacement-John Deere 60D Excavator	80,000	120,000	120,000	55,000	-	-	375,000
ES-New-01	94	Brightwood Stream Restoration	-	-	150,000	600,000	-	-	750,000
ES-New-02	95	Charles Brown Park Stream Restoration	150,000	600,000	-	-	-	-	750,000
ES-New-03	96	NNWW-BMP Pond	-	-	200,000	-	-	-	200,000
ES-New-04	97	Panther Paw Stream Restoration	-	-	-	100,000	400,000	-	500,000
ES-New-05	98	Edgehill-Upstream Restoration	-	-	-	-	300,000	-	300,000
Total Stormwater Fund Projects			\$ 1,480,000	\$ 1,320,000	\$ 620,000	\$ 955,000	\$ 2,100,000	\$ 650,000	\$ 7,125,000
Funding Sources for Stormwater Projects									
		Cash Capital	\$ 494,000	\$ 646,000	\$ -	\$ 244,000	\$ 1,551,000	\$ 84,000	\$ 3,019,000
		User Fees	-	-	-	-	-	-	-
		Grant Funded/VDOT revenue sharing, other	-	-	-	-	-	-	-
		Meals Tax (Stormwater)	986,000	674,000	620,000	711,000	549,000	566,000	4,106,000
		Debt Financed	-	-	-	-	-	-	-
Total Funding Sources for Stormwater Projects			\$ 1,480,000	\$ 1,320,000	\$ 620,000	\$ 955,000	\$ 2,100,000	\$ 650,000	\$ 7,125,000
INTERNAL SERVICE FUND PROJECTS									
Vehicle Maintenance Projects									
VM-8110	101	Equipment Upgrades	\$ 150,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 250,000
VM-8180	102	Fuel Sites Upgrade	1,100,000	550,000	550,000	-	-	-	2,200,000
Total Internal Service Fund Projects			\$ 1,250,000	\$ 550,000	\$ 650,000	\$ -	\$ -	\$ -	\$ 2,450,000

ADOPTED CAPITAL IMPROVEMENTS PROGRAM

FISCAL YEARS 2018 - 2023

Prg No.	Pg No.	Program Title	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total Adopted
ENTERPRISE FUND CAPITAL PROJECTS									
Solid Waste Fund Projects									
ES-8150	105	Rear Packer Truck Replacements	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,000
Total Solid Waste Fund Projects			\$ 230,000	\$ -	\$ 230,000				
Sewer Fund Projects									
ES-495	108	Allen's Mill Area	\$ -	\$ 500,000	\$ 3,200,000	\$ -	\$ -	\$ -	\$ 3,700,000
ES-511	109	National Lane Area	100,000	550,000	-	-	-	-	650,000
ES-512	110	Dare/Jethro Lane Area	-	450,000	-	-	-	-	450,000
ES-513	111	Kentucky Farms Area	-	400,000	2,600,000	-	-	-	3,000,000
ES-514	112	Sinclair Area	800,000	-	-	-	-	-	800,000
ES-515	113	Schenck Estates Area	-	-	-	-	700,000	5,000,000	5,700,000
ES-516	114	Big Bethel Area	-	-	-	800,000	2,500,000	-	3,300,000
ES-518	115	Whites/Faulkner Area	-	-	-	-	-	500,000	500,000
ES-520	116	Payne's Road	-	275,000	-	-	-	-	275,000
ES-8500	117	Sewer Line Rehabilitation	500,000	1,700,000	1,800,000	1,800,000	2,000,000	2,000,000	9,800,000
ES-8502	118	Pump Station Rehabilitation	300,000	700,000	700,000	700,000	700,000	800,000	3,900,000
ES-8504	119	SCADA Automated Control Monitoring System Replacement	-	-	2,000,000	-	-	-	2,000,000
ES-8513	120	Excavator Replacement	-	250,000	-	-	-	-	250,000
ES-8514	121	Tandem Dump Truck Replacement	-	250,000	-	-	-	-	250,000
ES-8515	122	Emergency Generator Replacement - GS-8665 moved from Fd 10	125,000	125,000	125,000	125,000	150,000	150,000	800,000
ES-8516	123	Backhoe Replacement	-	-	100,000	-	-	-	100,000
ES-8580	124	Utilities Building	-	-	500,000	4,000,000	-	-	4,500,000
Total Sewer Fund Projects			\$ 1,825,000	\$ 5,200,000	\$ 11,025,000	\$ 7,425,000	\$ 6,050,000	\$ 8,450,000	39,975,000
Total Internal Service and Enterprise Funds Capital Projects			\$ 3,305,000	\$ 5,750,000	\$ 11,675,000	\$ 7,425,000	\$ 6,050,000	\$ 8,450,000	\$ 42,655,000
Funding Sources for Internal Service/Enterprise Fund Projects									
Cash Capital			1,250,000	550,000	837,000	-	-	-	2,637,000
User Fees			230,000	2,505,000	5,505,000	580,000	3,119,000	5,432,000	17,371,000
Grant Funded/VDOT revenue sharing, other			-	-	-	-	-	-	-
Meals Tax (Sewer Projects)			1,825,000	2,695,000	2,833,000	2,845,000	2,931,000	3,018,000	16,147,000
Debt Financed			-	-	2,500,000	4,000,000	-	-	6,500,000
Total Funding Sources Internal Service/Enterprise Funds Projects			\$ 3,305,000	\$ 5,750,000	\$ 11,675,000	\$ 7,425,000	\$ 6,050,000	\$ 8,450,000	\$ 42,655,000
Total All Capital Projects			\$ 13,702,000	\$ 13,446,000	\$ 21,885,000	\$ 15,065,000	\$ 17,385,000	\$ 19,123,000	\$ 100,606,000
Funding for all Capital Projects									
Cash Capital			\$ 4,486,000	\$ 5,572,000	\$ 3,802,000	\$ 3,179,000	\$ 3,986,000	\$ 2,107,000	\$ 23,132,000
User Fees			230,000	2,505,000	5,505,000	580,000	3,119,000	5,432,000	17,371,000
Grant Funded/VDOT revenue sharing, other			-	250,000	100,000	-	-	-	350,000
Meals Tax (Sewer and Stormwater Projects)			2,811,000	3,369,000	3,453,000	3,556,000	3,480,000	3,584,000	20,253,000
Debt Financed			6,175,000	1,750,000	9,025,000	7,750,000	6,800,000	8,000,000	39,500,000
Total Funding Sources for All Capital Projects			\$ 13,702,000	\$ 13,446,000	\$ 21,885,000	\$ 15,065,000	\$ 17,385,000	\$ 19,123,000	\$ 100,606,000

School Division

CAPITAL PROJECTS

The following is a select list of projects included in the FY18-23 CIP

Elementary School Projects

Coventry Elementary-Replace windows & create security vestibule FY18 \$ 375,000

Replace all of the double paned windows in the original 1989 building. Window seals have failed and moisture has infiltrated the windows. Install a glass window wall with doors to create a security vestibule to improve school security.

Coventry Elementary-Metal roof replacement FY18 \$ 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.

Coventry Elementary-Replace classroom additions HVAC FY18 \$ 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.

Dare Elementary- Enclose breezeway FY18 \$ 300,000

Construct a breezeway enclosure from the main building to the gymnasium and extend center for student safety.

Dare Elementary- Replace gym floor FY18 \$ 70,000

Replacement of the gym floor due to the condition of the current floor. The present floor is 19 years old.

Dare Elementary- Coat low slope roof FY23 \$ 600,000

The existing roof is 14 years old. Coating the roof will prolong its life and provide a 20 year warranty.

Mt. Vernon Elementary- Enclose breezeway FY18 \$ 350,000

Construct a breezeway enclosure from the main building to the 2010 ten classroom addition for student safety. This will also reduce heating and air-conditioning loss through open doors and provide better access during inclement weather.

Mt. Vernon Elementary- Repave bus loop and parking lot FY18 \$ 130,000

The bus loop and parking lot are in poor condition, have been patched multiple times and need to be repaved.

Tabb Elementary- Replace windows & doors FY18 \$ 600,000

The original exterior window and door frames are rusted and need to be replaced. They are 40 years old. Removing exterior classroom doors will enhance security and allow the installation of additional windows and more daylight.

Tabb Elementary- Metal roof replacement FY18 \$ 1,050,000

Cover the existing aluminum roof with batt insulation and installing a new metal over it. The existing aluminum roof is 40 years old and is leaking.

Middle School Projects

Queens Lake Middle- Renovate locker rooms FY23 \$ 300,000

Project includes the complete renovation of the girls and boys locker rooms. These areas were not included in the 2004 renovation and are 50 years old.

Tabb Middle- Replace HVAC equip & controls FY23 \$ 2,500,000

Replace the geothennal heat pumps throughout entire building due to the age of the equipment. HVAC equipment will be 21 years old in FY21 and will have exceeded its 20 year service milestone.

Tabb Middle- Renovate locker rooms FY23 \$ 300,000

Project includes the complete renovation of the girls and boys locker rooms. These areas were not included in the 2000 renovation and are 49 years old.

Grafton Complex Projects

Grafton High -Replace HVAC equip & controls FY18 \$ 3,500,000

HVAC replacement is needed due to the age of the equipment. The GHS mechanical mezzanine is larger than the middle school mezzanine and has more HVAC equipment.

Grafton Complex- Reorient main offices for security FY18 \$ 150,000

Reorientation of the main offices for security purposes.

Grafton Complex- Replace cooling towers FY18 \$ 375,000

The existing cooling towers are in poor condition and need to be replaced. They are 20 years old. They provide cooling for the entire building.

High School Projects

Bruton High -Renovate locker rooms FY23 \$ 350,000

Project includes the complete renovation of the girls and boys locker rooms. These areas were not included in the 2002 renovation and are 40 years old.

Bruton High -Renovate restrooms FY23 \$ 350,000

Project includes the complete renovation of the girls and boys restrooms. These areas were not included in the 2002 renovation and are 40 years old.

Other Projects

Bailey Field-Replace synthetic turf FY23 \$ 250,000

The synthetic turf must be replaced periodically due to wear. The amount of wear is determined by the amount of use. The field is used for football, soccer and field hockey games by three high schools. The present synthetic turf will be 16 years old in FY23.

Temporary Modular Classrooms FY18, FY19, FY20 & FY21 \$ 800,000

Modular classrooms include adding four more classrooms.

All School Division Buildings -Fiber optic network-Phase 1 FY23 \$ 5,000,000

Installing a division wide fiber optic network will provide bandwidth to meet the division's growing demands. It is expected that the growing demands will cause provider bandwidth costs to rise dramatically.

New Elementary School

FY19 & FY20 \$ 23,000,000

The FY19 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 2018 - 2023**

	SCHOOL/PROJECT	FY18	FY19	FY20	FY21	FY22	FY23	TOTAL
ELEMENTARY SCHOOL PROJECTS								
1	Coventry Elementary - Replace windows & create security vestibule	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000
2	Coventry Elementary - Metal roof replacement	1,200,000	-	-	-	-	-	1,200,000
3	Coventry Elementary - Replace classroom additions HVAC	700,000	-	-	-	-	-	700,000
4	Dare Elementary - Enclose breezeway	300,000	-	-	-	-	-	300,000
5	Dare Elementary & SBO - Expand parking lot	-	-	520,000	-	-	-	520,000
6	Dare Elementary - Replace gym HVAC system	-	-	85,000	-	-	-	85,000
7	Dare Elementary - Replace gym floor	70,000	-	-	-	-	-	70,000
8	Dare Elementary - Coat low slope roof	-	-	-	-	-	600,000	600,000
9	Magruder Elementary - Expand parking lot	-	-	300,000	-	-	-	300,000
10	Mt. Vernon Elementary - Enclose breezeway	350,000	-	-	-	-	-	350,000
11	Mt. Vernon Elementary - Repave bus loop and parking lot	130,000	-	-	-	-	-	130,000
12	Mt. Vernon Elementary - Replace HVAC (Phase I)	-	-	1,250,000	-	-	-	1,250,000
13	Seaford Elementary - Coat low slope roof	-	-	550,000	-	-	-	550,000
14	Seaford Elementary - Expand parking lot	-	-	310,000	-	-	-	310,000
15	Seaford Elementary - Replace gym HVAC	-	-	-	-	85,000	-	85,000
16	Seaford Elementary - Replace windows	-	-	-	600,000	-	-	600,000
17	Seaford Elementary - Expansion	-	-	-	3,500,000	-	-	3,500,000
19	Tabb Elementary - Replace windows & doors	600,000	-	-	-	-	-	600,000
20	Tabb Elementary - Repave front parking lot	-	-	-	100,000	-	-	100,000

	SCHOOL/PROJECT	FY18	FY19	FY20	FY21	FY22	FY23	TOTAL
21	Tabb Elementary - Metal roof replacement	1,050,000	-	-	-	-	-	1,050,000
23	Yorktown Elementary - Expand parking lot & bus loop	-	-	275,000	-	-	-	275,000
MIDDLE SCHOOL PROJECTS								
1	Queens Lake Middle - Expand bus loop and parking lot	-	-	-	425,000	-	-	425,000
2	Queens Lake Middle - 6 Classroom addition	-	-	-	-	2,600,000	-	2,600,000
3	Queens Lake Middle - Renovate locker rooms	-	-	-	-	-	300,000	300,000
5	Tabb Middle - Replace shingled roof	-	1,375,000	-	-	-	-	1,375,000
6	Tabb Middle - Replace HVAC equip & controls	-	-	-	-	-	2,500,000	2,500,000
7	Tabb Middle - Renovate locker rooms	-	-	-	-	-	300,000	300,000
8	Yorktown Middle - Repave side parking lot & replace lights	-	175,000	-	-	-	-	175,000
9	Yorktown Middle - Renovate locker rooms	-	-	300,000	-	-	-	300,000
GRAFTON COMPLEX PROJECTS								
1	Grafton Middle - Replace HVAC equip & controls	-	-	-	2,980,000	-	-	2,980,000
2	Grafton High - Replace HVAC equip & controls	3,500,000	-	-	-	-	-	3,500,000
5	Grafton Complex - Reorient main offices for security	150,000	-	-	-	-	-	150,000
6	Grafton Complex - Replace cooling towers	375,000	-	-	-	-	-	375,000
7	Grafton Complex - Repave parking lot	-	-	-	500,000	-	-	500,000
8	Grafton Complex - Replace auxiliary gym rubber floor	-	-	-	80,000	-	-	80,000
HIGH SCHOOL PROJECTS								
1	Bruton High - Area bus parking lot	-	-	850,000	-	-	-	850,000
2	Bruton High - Renovate locker rooms	-	-	-	-	-	350,000	350,000
3	Bruton High - Renovate restrooms	-	-	-	-	-	350,000	350,000
4	Tabb High - Renovate locker rooms	-	-	350,000	-	-	-	350,000

	SCHOOL/PROJECT	FY18	FY19	FY20	FY21	FY22	FY23	TOTAL
5	Tabb High - Replace fire alarm system	-	-	240,000	-	-	-	240,000
6	Tabb High - Replace windows	-	-	125,000	-	-	-	125,000
7	Tabb High - Repave parking lot	-	-	-	100,000	-	-	100,000
8	Tabb High - Replace HVAC equip & controls	-	-	-	-	3,600,000	-	3,600,000
9	Tabb High - Renovate restrooms	-	-	-	-	350,000	-	350,000
10	York High - Replace/coat low slope roof (Phase I)	-	1,240,000	-	-	-	-	1,240,000
12	York High - Renovate locker & team rooms	-	650,000	-	-	-	-	650,000
13	York High Replace/coat low slope roof (Phase II)	-	-	415,000	-	-	-	415,000
14	York High School Annex - Replace windows, doors, HVAC, lights & ceilings	-	-	-	-	450,000	-	450,000
OTHER PROJECTS								
1	Operations Complex - Replace maintenance HVAC	-	-	-	40,000	-	-	40,000
2	Operations Complex - Replace IT warehouse HVAC	-	-	-	35,000	-	-	35,000
3	Kitchen Equipment - 5 schools	-	-	-	-	340,000	-	340,000
4	Various Schools - Hot water system upgrades	-	-	-	350,000	-	-	350,000
5	Bailey Field - Replace synthetic turf	-	-	-	-	-	250,000	250,000
6	Temporary - Modular classrooms	200,000	200,000	200,000	200,000	-	-	800,000
7	Video Services - Equip replacement (YCSD Portion)	-	60,000	30,000	90,000	75,000	-	255,000
8	All School Division Buildings - Fiber Optic network - Phase I	-	-	-	-	-	5,000,000	5,000,000
9	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	\$7,500,000	\$9,650,000	\$67,650,000

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.

SCHOOL/PROJECT	FY18	FY19	FY20	FY21	FY22	FY23	TOTAL
Funding for School Capital Projects:							
Cash Capital	\$ -	\$ 60,000	\$ 30,000	\$ 90,000	\$ 75,000	\$ 250,000	\$ 505,000
Debt Financing	9,000,000	17,440,000	14,970,000	8,910,000	7,425,000	9,400,000	67,145,000
Total Funding for School Capital Projects	\$ 9,000,000	\$ 17,500,000	\$ 15,000,000	\$ 9,000,000	\$ 7,500,000	\$ 9,650,000	\$ 67,650,000

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 fiscal year *2016 Survey of Cash Proffers Accepted by Local Governments* is included in this document as Appendix A. The report was filed with the Commission on September 20, 2016.

**Commission on Local Government
2016 Survey of Cash Proffers Accepted by Local Governments**

Date: 9/20/16

Locality: York County County City Town

Name: Timothy C. Cross Title: Principal Planner
 Phone: 757-890-3496 Fax: 757-890-4029
 Email: tcross@yorkcounty.gov

YES	NO
<input checked="" type="checkbox"/>	<input type="checkbox"/>

Did your locality accept cash proffers at any time during the 2015-2016 Fiscal Year?
 If you answered "No" for the 2015-2016 Fiscal Year, additional information is not needed. Please return the survey to the Commission on Local Government as indicated on the next page.

If you answered "Yes" for the 2015-2016 Fiscal Year, provide the following information concerning the cash proffers accepted by your locality: (See definitions on next page.)

- Total Amount of Cash Proffer Revenue Collected by the Locality during the 2015-2016 Fiscal Year:
- Estimated Amount of Cash Proffers Pledged during the 2015-2016 Fiscal Year and Whose Payment Was Conditioned Only on Time:
- Total Amount of Cash Proffer Revenue Expended by the Locality during the 2015-2016 Fiscal Year:

FY2015-2016
\$ 69,400
\$
\$ 0

4. Indicate the Purpose(s) and Amount(s) for Which the Expenditures in Number 3 Above Were Made:

Schools	\$
Roads and Other Transportation Improvements	\$
Fire and Rescue/Public Safety	\$
Libraries	\$
Parks, Recreation, and Open Space	\$
Water and Sewer Service Extension	\$
Community Centers	\$
Stormwater Management	\$
Special Needs Housing	\$
Affordable Housing	\$
Miscellaneous	\$

Total Dollar Amount Expended
(Should Equal Amount in Number 3 Above) \$

Comments: Use additional sheet if necessary.	
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Please see other side for instructions.

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