



FY2023-FY2028 Adopted Capital Improvements Program



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 3rd day of May, 2022:

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

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

A RESOLUTION TO ADOPT THE FISCAL YEAR 2023-2028 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 2023-2028 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 2023-2028 Capital Improvements Program;

NOW, THEREFORE, BE IT RESOLVED by the York County Board of Supervisors this 3rd day of May, 2022, that the County Administrator’s proposed Fiscal Year 2023-2028 Capital Improvements Program, be, and is hereby, adopted.

A Copy Teste:

Heather L. Schott
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 9th day of March, 2022:

Present	Vote
Glen D. Titus, Chair	Yes
Robert T. Criner, Vice Chair	Yes
Douglas Holroyd	Yes
Mary P. Leedom	Yes
Michael S. King	Yes
Robert W. Peterman	Yes
Joseph P. Smith	Yes

On motion of Mr. King, which carried 7:0, the following resolution was adopted:

A RESOLUTION TO CERTIFY CONFORMANCE OF THE PROPOSED
YORK COUNTY CAPITAL IMPROVEMENTS PROGRAM FOR FISCAL
YEARS 2023 THROUGH 2028 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 9th day of March, 2022, that it does hereby certify the County Administrator's Proposed Capital Improvements Program for Fiscal Years 2023 through 2028 as being in conformance with *Charting the Course to 2035: The County of York Comprehensive Plan*.

A COPY TESTE:


Catherine G. Tartabini
Planning Assistant

**Adopted
Capital Improvements Program
FY2023 - FY2028**

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**Adopted
Capital Improvements Program
FY2023-FY2028**

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, only the budget for the first year is appropriated as part of the County budget.

The County's CIP is divided into four sections depending on the funding sources of the projects: General Fund, Vehicle Maintenance Fund, Solid Waste Fund and Sewer Utility Fund. The General Fund portion contains projects related to general governmental services in areas such as administrative services, public safety, education and educational services, public works and community services. The Solid Waste Fund contains projects that support the County's trash and recycling programs. The Vehicle Maintenance Fund contains projects that support the maintenance of the County's fleet. Sewer Fund projects support the County's sewer operations.

The CIP is funded either on a pay-as-you-go basis or through debt issuance. Pay-as-you-go funding is derived from sources such as tax revenues, interest earnings, payments from other governmental agencies, cash proffers, and user fees. Local revenues make up approximately 90% of the General Fund revenues and are the primary revenue source used to fund the General Fund projects. The County also seeks grant funding for projects when available, such as Virginia Department of Transportation (VDOT) shared road projects and Virginia Department of Environmental Quality (VDEQ) funds for qualifying Stormwater 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 revisions prior to proposal for approval by the Board of Supervisors. The Superintendent'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, the funding model 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

Historically, the County's CIP process begins in August when departments are required to submit their projects for consideration for the next six year cycle. During the months of October and November, the CIP review committee (Committee) meets to receive presentations and briefings from the various project requestors and to discuss project merits and priorities. The Committee includes representatives from County departments, senior management staff and the School Division. The amount of funding for the next year is provided by the County Administrator and committee members independently provide their recommendations regarding which projects should be included within those funding constraints. The recommendations are sent to the County Administrator for review and realignment if necessary. After completion of the review process, the County Administrator's proposed CIP is presented to the Board during a work session and also referred to the Planning Commission for certification of consistency with the Comprehensive Plan.

The last two years' CIP processes were unusual because of the COVID-19 pandemic. In anticipation of significantly lower revenues, the Board adopted a CIP for FY2021 that eliminated most of the planned cash capital funding and shifted planned capital projects out one year to establish a new baseline beginning with the FY2022-FY2027 CIP. Subsequent federal legislation, most notably the American Rescue Plan Act, has provided relief funding to the County that has improved our financial position and will allow us to get back on track with some of the projects that were delayed due to the pandemic. Based on input from the Departments and the internal CIP Review Committee, adjustments have been made to the timing and funding for some projects, though the bulk of the CIP remains unchanged.

The Board provides comments and makes recommendations for changes as it finds necessary. The CIP is adopted at the same time as the fiscal year operating budget in May.

FY 2023 Adopted CIP Projects

The majority of the fiscal year 2023 to 2028 capital plan involves the construction of a new law enforcement building and the repair and replacement of existing equipment. As vehicles and machinery are replaced, the operating budget is positively impacted by more fuel efficient units. When building improvements such as roofing and HVAC are scheduled, some allowance is made for utility expenses and expected cost savings. Expanding and construction of new facilities has the opposite effect by increasing utilities, maintenance costs, day to day operational costs, and even personnel. These allowances have been considered in the operating budget.

The upcoming Stormwater projects should not have an impact on the operating budget. Sewer projects are funded by user fees and as new pump stations are added, expenses are adjusted accordingly.

Following is a brief description of the capital projects that are adopted for fiscal year 2023 along with the Board of Supervisors' strategic priorities that are addressed and the amount of funding adopted. Submissions from the departments are included in this document and provide additional details about the projects and their expected costs for the remainder of the six year plan.

GENERAL FUND SUPPORTED PROJECTS

Administrative Services Projects

County Administration:

Exemplary Public Safety

Excellent Educational Opportunities

Value-Driven Economic Development

Environmental Stewardship with a Focus on Resiliency

Quality Technology Investments

Maximize Outstanding Communications and Customer Service

Building and Building Renovations:

\$25,900,000

Funding is for Architecture/Engineering, Construction, Furnishings, Security, and IT for the Law Enforcement and Planning & Development Services Buildings, as well as renovations in support of IT consolidation.

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.

Operating Impact: The economic development initiatives outlined are expected to 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.

Video Services Studio & York Hall Equipment Replacements:

\$130,000

Funding is for the replacement of equipment for the video services operations and studio facility improvements. The studio equipment allows Video Services to provide information to York County residents and students.

Operating Impact: This equipment is being replaced in accordance with a replacement schedule. No operating budget impact is expected.

Public Safety Projects

Sheriff's Office:

Exemplary Public Safety

Quality Technology Investments

Maximize Outstanding Communications and Customer Service

Expansion of Firing Range:

\$25,000

Funding is for additional maintenance due to expansion of the firing range.

Operating Impact: By agreement, maintenance will be funded by the Hampton Roads Criminal Justice Training Academy (HRCJTA). No operating impact is expected.

Fire & Life Safety:

Exemplary Public Safety

Quality Technology Investments

Maximize Outstanding Communications and Customer Service

Backup Power – Emergency Shelter & Disaster Support:

\$100,000

Funding is to provide necessary upgrades and replacements for current shelter back-up power capabilities.

Operating Impact: As more generators are installed, maintenance costs are expected to increase. Additional maintenance costs will be addressed during the annual operating budget preparation.

Fire Apparatus:

\$1,500,000

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

Operating Impact: This equipment is being replaced as part of a replacement schedule. No operating budget impact is expected.

Biomedical Equipment:

\$425,000

Funding for replacement of biomedical equipment including cardiac monitoring/defibrillation, suction intubation devices, etc.

Operating Impact: This equipment is being replaced in accordance with a replacement schedule. No operating budget impact is expected.

Emergency Communications and Radio Maintenance:

Exemplary Public Safety

Quality Technology Investments

Maximize Outstanding Communications and Customer Service

Regional Radio Project:

\$1,000,000

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

Operating Impact: This equipment must be periodically replaced as it becomes outdated. All costs are included in the six-year CIP, and no operational budget impact is expected.

County Fire Alarm System:

\$75,000

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

Operating Impact: This equipment must be periodically replaced as it becomes outdated. All costs are included in the six-year CIP, and no operational budget impact is expected.

Public Works Projects

Exemplary Public Safety

Excellent Educational Opportunities

Environmental Stewardship with a Focus on Resiliency

Quality Technology Investments

Maximize Outstanding Communications and Customer Service

Security in Public Buildings:

\$50,000

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

Operating Impact: Repair and maintenance costs are expected to be minor, and will be addressed during the annual operating budget preparation.

Tennis/Basketball Court Repair:

\$100,000

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

Operating Impact: This is a combination of normal life-cycle replacement and preventive maintenance that is expected to reduce repair costs and extend the life of the courts.

Roof Repair/Replacement:

\$185,000

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

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

HVAC Replacement:

\$165,000

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

Operating Impact: This equipment is being replaced in accordance with a replacement schedule. No operating budget impact is expected.

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.

Operating Impact: This is a combination of normal life-cycle replacement and preventive maintenance that is expected to reduce repair costs and extend the life of the courts.

Building Maintenance & Repair:

\$605,000

Project components include: floor covering replacements; painting and miscellaneous repairs, maintenance and renovations; equipment, furniture and appliance replacements in various buildings; pier maintenance; and energy efficient projects such as caulking and window and door replacements.

Operating Impact: Utilities costs are expected to decrease as energy-efficient upgrades are completed. The amount of the savings is unknown at this time, but adjustments will be made to future budgets as these savings are quantified.

Disability Compliance:

\$100,000

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.

Operating Impact: These upgrades are expected to increase maintenance costs. Additional maintenance costs will be addressed during the annual operating budget preparation.

Major Grounds Repair & Maintenance:

\$100,000

Capital maintenance projects include brick paver repair, fence repair, bench and trash container replacement, re-lamping of athletic field lights, repairs to all docks and piers throughout the County, and replacement of wooden guardrails at various park locations.

Operating Impact: Utilities costs are expected to decrease with the installation of higher efficiency lighting fixtures. The amount of the savings is unknown at this time, but adjustments will be made to future budgets as these savings are quantified.

Grounds Maintenance Machinery & Equipment Replacement:

\$90,000

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

Operating Impact: This equipment is being replaced in accordance with a replacement schedule. No operating budget impact is expected.

Underground Utilities:

\$1,000,000

Funding to eliminate overhead utilities and place them underground to improve visual appeal along major transportation corridors and beautify the County.

Operating Impact: This is a one-time cost. Once the utility is relocated underground, all future maintenance is performed by the utility owner. No operating budget impact is expected.

Active Transportation Fund Infrastructure Improvements:

\$350,000

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

Operating Impact: Most transportation improvements will be maintained by VDOT. However, certain projects may require maintenance by Public Works staff. Any additional costs will be addressed during the annual operating budget preparation.

Community Services Projects

Exemplary Public Safety

Excellent Educational Opportunities

Value-Driven Economic Development

Environmental Stewardship with a Focus on Resiliency

Quality Technology Investments

Maximize Outstanding Communications and Customer Service

Back Creek Park Boat Landing Maintenance/Park Improvements:

\$30,000

Funding to expand the pier and stabilize the shoreline.

Operating Impact: The County already maintains this area; therefore there is no expected operating impact.

Yorktown Improvements:

\$10,000

Wireless Broadband & Wi-Fi System

Funding will provide a public address system and open wireless broadband internet service along the Yorktown Waterfront, from the Coleman Bridge to the Yorktown fishing pier.

Operating Impact: Repair and maintenance costs are expected to be minor, and will be addressed during the annual operating budget preparation.

Mini-bus Replacement:

\$115,000

Funding to replace the current mini-bus used to support Community Services, Parks & Recreation, and Tourism Development, and as a backup to the Yorktown Trolley.

Operating Impact: This vehicle replaces an existing vehicle; no operating impact is expected.

Riverwalk Landing Restaurant Renovation:

\$4,000,000

This project aims to integrate the two existing restaurants into one restaurant, upgrade furnishings, fixtures, and equipment, and expand and improve outdoor dining. This project will be partially funded by a capital contribution from the current tenant as well as through increased rent payments.

Operating Impact: Higher revenues are expected as a result of increased rent and increased taxes.

STORMWATER FUND PROJECTS

Exemplary Public Safety

Environmental Stewardship with a Focus on Resiliency

Maximize Outstanding Communications and Customer Service

The following stormwater projects are adopted for FY2023:

Project Name	Adopted Funding
Goodwin Neck/Rosewood	\$500,000
Celestial Way Stream Restoration	230,000
In-House Stormwater Construction/Maintenance Projects	<u>200,000</u>
Total FY2023 Funding	<u>\$930,000</u>

VEHICLE MAINTENANCE FUND PROJECTS

Exemplary Public Safety

Environmental Stewardship with a Focus on Resiliency

Maximize Outstanding Communications and Customer Service

Fuel Sites Upgrades

\$550,000

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

SEWER FUND PROJECTS

Exemplary Public Safety

Environmental Stewardship with a Focus on Resiliency

Maximize Outstanding Communications and Customer Service

Value-Driven Economic Development

The following sewer and sewer fund related projects are adopted for FY2023:

Project Name	Adopted Funding
Whites Faulkner Area	\$3,000,000
EDA Building Site Sewer Infrastructure	200,000
Sewer Line Rehabilitation	2,000,000
Pump Station Rehabilitation	1,500,000
Emergency Generator Replacement	150,000
Tandem Dump Truck Replacement	250,000
Utility Service Truck Replacement	<u>100,000</u>
Total FY2023 Funding	<u>\$7,200,000</u>

Administrative Services

York County
Capital Improvement Program Submissions Fiscal Years 2023 - 2028
Administrative Services
<i>Exemplary Public Safety</i>
<i>Excellent Educational Opportunities</i>
<i>Value-Driven Economic Development</i>
<i>Environmental Stewardship with a Focus on Resiliency</i>
<i>Quality Technology Investments</i>
<i>Maximize Outstanding Communications and Customer Service</i>

Page	Project	FY2022 (revised)	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
14	Building Replacement	\$ 4,000,000	\$ 25,900,000	\$ 4,000,000	\$ -	\$ -	\$ 1,800,000	\$ 5,000,000
15	Replacement of Voting Machines	-	-	390,000	-	-	-	-
16	General Economic Development Activities	250,000	250,000	250,000	250,000	250,000	250,000	250,000
N/A	Financial Software Replacement	200,000	-	-	-	-	-	-
	Video Services Studio & York Hall Equipment							
17	Replacements	60,000	130,000	-	-	-	-	-
	Total:	<u>\$ 4,510,000</u>	<u>\$ 26,280,000</u>	<u>\$ 4,640,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 2,050,000</u>	<u>\$ 5,250,000</u>

FY2023 Project Funding Sources

General Fund	\$ 380,000
Debt Financing	22,750,000
ARPA savings	1,400,000
Grants/Proffers/Other	-
Use of (Return to) Reserves/Year-end Surplus	<u>1,750,000</u>
Total:	<u>\$ 26,280,000</u>

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Building Replacement	STATUS: Adopted
PROJECT NUMBER: CA-8180	FUND: 1500
CATEGORY: Admin Svcs DEPARTMENT: Administrative Services	DIVISION: County Admin
PROJECT TYPE: Study, Building and Renovation	
PROJECT LOCATION: Countywide	

Programmed Funding

Total Project Cost	FY2022 (Revised)	FY2023	Non-Appropriated programmed CIP Funding				
			FY2024	FY2025	FY2026	FY2027	FY2028
\$ 40,700,000	\$ 4,000,000	\$ 25,900,000	\$ 4,000,000	\$ -	\$ -	\$ 1,800,000	\$ 5,000,000

Description and Scope:

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

Purpose and Need:

Buildings and building renovations are being completed as a result of the space study: FY2022 - \$4,000,000 for Site Work for the Law Enforcement Building. FY2023 - \$22,000,000 for construction of Law Enforcement Building (A&E and Site Work funded in FY20); \$2,750,000 for A&E and construction/renovation to Planning & Development Services Building; \$750,000 for Planning & Development Services Building furnishings, security & IT; \$400,000 for IT consolidation at the Admin Building. FY2024 - \$1,500,000 for Law Enforcement Building furnishings, security & IT; \$2,500,000 for renovations to the Finance Building. FY2027 - \$1,500,000 for A&E to renovate Fire & Life Safety (FLS)/Social Services Building (renovations & construction FY29 - FY30) and \$300,000 for IT consolidation at the Admin Building. FY2028 - \$5,000,000 for York Hall renovation.

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:

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 4,550,000
Site Work	\$ 4,000,000
Building	\$ 29,900,000
Furnishings	\$ 2,250,000
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 40,700,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 31,750,000
Federal, State, Other: Please explain below	\$ -
Local savings from ARPA	\$ 2,400,000
Prior Year Appropriations	\$ 4,000,000
Local Funding (furnishings, security & IT)	\$ 2,550,000
Total Funding:	\$ 40,700,000

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

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Replacement of Voting Machines	STATUS: Adopted
PROJECT NUMBER: EB-8110	FUND: 1500
CATEGORY: Admin Svcs DEPARTMENT: Administration Services	DIVISION: Electoral Board
PROJECT TYPE: Equipment Replacement	
PROJECT LOCATION: Countywide	

Total Project Cost	Programmed Funding					
	FY2022 (Revised)	FY2023	FY2024	Non-Appropriated programmed CIP Funding		
			FY2025	FY2026	FY2027	FY2028
\$ 390,000	\$ -	\$ -	\$ 390,000	\$ -	\$ -	\$ -

Description and Scope:

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

Purpose and Need:

Va. Code § 24.2-626 and § 24.2-626.1 require York County to provide a voting system for the public. This system must include the capability for voters with disabilities, particularly visual impairments, to vote without assistance. The Electoral Board purchased a new voting system in FY2015. Because of our experience with technical and legal changes, as well as the mechanical lifetime of such machines, the Board considers it prudent to enter a place marker in FY2024 for the replacement of our current voting machines. Should our current system prove more durable, it is easier to delay our request on a yearly basis.

History and Current Status:

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

Operating Budget Impacts:

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

Anticipated Performance/Outcome Measures:

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

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 390,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 390,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 390,000
Total Funding:	\$ 390,000

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

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME:	General Economic Development Activities		STATUS:	Adopted
PROJECT NUMBER:	EcD-8190		FUND:	1500
CATEGORY:	Admin Svcs	DEPARTMENT:	Administrative Services	
PROJECT TYPE:	Professional services (appraisals, surveys, etc.), land/building acquisition, and/or construction costs (demolition, site preparation, utility extensions, etc.)			
PROJECT LOCATION:	Countywide			
DIVISION:	Development			

Total Project Cost	Programmed Funding							
	FY2022 (Revised)	FY2023	Non-Appropriated programmed CIP Funding					
	FY2024	FY2025	FY2026	FY2027	FY2028			
\$ 1,750,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

Description and Scope:
 In order to promulgate impactful 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. In today's competitive economic development environment, it is necessary to own shovel-ready sites and have an available property inventory. Therefore, funds are required to acquire marketable commercial property, when viable options become available.

Purpose and Need:
 The transition of the former refinery to an oil terminal and the closing of the Yorktown Power Station has reduced the county's annual tax revenue by approximately \$5.5 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 has been adopted as an EDA strategy. The York County EDA has been successfully marketing their current property inventory and will potentially control no additional land for business investment by 2022. The EDA will need to acquire more property or partner with private sector investors and regional entities like the EVRIFA to attract new light industrial investment.

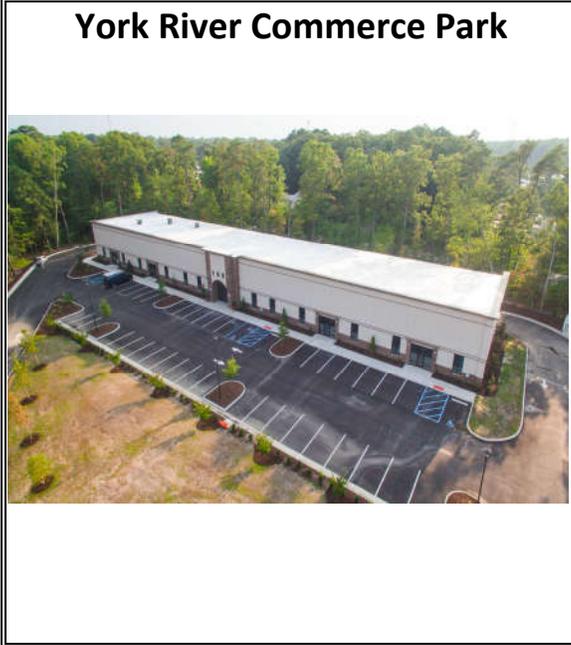
History and Current Status:

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

Anticipated Performance/Outcome Measures:
 In most cases the measurement for these programs will be the number of jobs created, capital investment stimulated, and the resulting new tax revenue generated. Place making has become another important economic development objective and this funding will allow for improvements in that area. The elimination of blighted non-conforming structures will also be an important outcome statistic. Fostering development and making place making investments improves the quality of life for county residents.

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Professional Services	\$ 1,750,000
Total Budgetary Cost Estimate:	\$ 1,750,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
Prior Year Appropriations	\$ 250,000
Local Funding	\$ 1,500,000
Total Funding:	\$ 1,750,000
CONTACT PERSON:	Jim Noel, Director of Economic Development
PHONE:	890-3318

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Video Services Equipment	STATUS: Adopted
PROJECT NUMBER: GA-8102	FUND: 1500
CATEGORY: Admin Svcs	DEPARTMENT: Administrative Services
PROJECT TYPE: Equipment Replacements	DIVISION: Technology
PROJECT LOCATION: Video Services Studio & York Hall	

Programmed Funding							
Total Project Cost	FY2022 (Revised)	FY2023	Non-Appropriated programmed CIP Funding				
			FY2024	FY2025	FY2026	FY2027	FY2028
\$ 190,000	\$ 60,000	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -

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

Purpose and Need:
 Equipment currently in use will have reached the end of its useful life in each of the CIP years. New electronics technology will require upgrade of equipment and changes to the TV operations infrastructure. Upcoming equipment changes may include the relocation of the dedicated fiber link to Cox Cable and Verizon from the York High Annex to York Hall or some other County facility. Studio space has not been updated in almost twenty five years. Lighting, camera and control room equipment will need to be replaced. Sound proofing is also needed to get full use of the space.

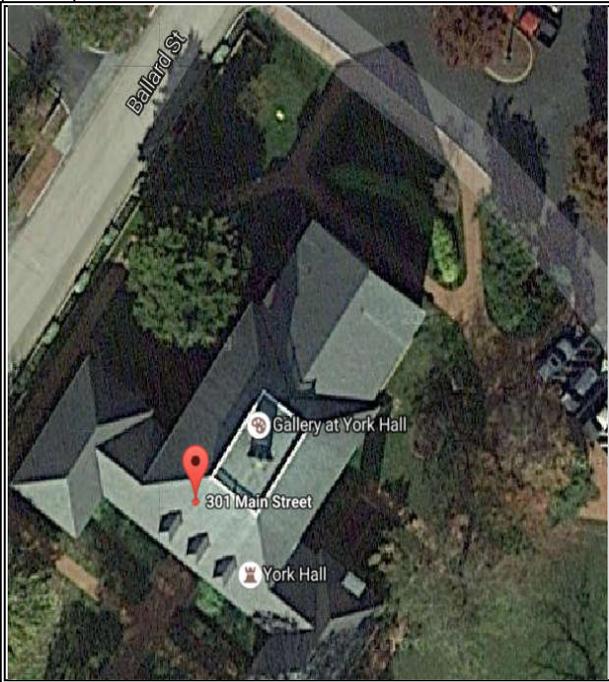
History and Current Status:
 Most of this equipment is on a regular replacement cycle. Adding a fiber link is due to increasing bandwidth uses because of larger video files caused by HD and eventually 4K. Some of the lighting fixtures are beginning to fail.

Operating Budget Impacts:
 Replacing equipment reduces need for repairs of older equipment. No other operating budget impact is expected.

Anticipated Performance/Outcome Measures:
 Replacing the equipment and upgrading the technology maintains high quality video and signal production for maximum communication and transparency performance, while reducing the need for day to day repair and maintenance. Replacing lighting and adding sound proofing expands production possibilities for the studio.

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 190,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 190,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
Prior Year Appropriations	\$ 60,000
Local Funding	\$ 130,000
Total Funding:	\$ 190,000

CONTACT PERSON: Tim Wyatt, Director of Information Technology
PHONE: 890-3589

Public Safety Sheriff's Department

York County
Capital Improvement Program Submissions Fiscal Years 2023 - 2028
Public Safety - Sheriff's Department
<i>Exemplary Public Safety</i>
<i>Quality Technology Investments</i>
<i>Maximize Outstanding Communications and Customer Service</i>

Page	Project	FY2022 (revised)	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
20	Mobile Data Terminals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 950,000	\$ -
21	Automated External Defibrillator	-	-	-	120,000	\$ -	\$ -	\$ -
22	Expansion of Firing Range	<u>500,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Total:		<u>\$ 500,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 145,000</u>	<u>\$ 25,000</u>	<u>\$ 975,000</u>	<u>\$ 25,000</u>

FY2023 Project Funding Sources

General Fund	\$ -
Debt Financing	-
Grants/Proffers/Other	<u>25,000</u>
Total:	<u>\$ 25,000</u>

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Mobile Data Terminals	STATUS: Adopted
PROJECT NUMBER: PS-8919	FUND: 1500
CATEGORY: Public Safety DEPARTMENT: Sheriff's Department	DIVISION: Sheriff's Office
PROJECT TYPE: Mobile Data Terminals Replacement	
PROJECT LOCATION: Countywide	

Total Project Cost	Programmed Funding					
	FY2022 (Revised)	FY2023	FY2024	Non-Appropriated programmed CIP Funding		
	FY2025	FY2026	FY2027	FY2028		
\$ 950,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 950,000

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

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

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

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 950,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 950,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 950,000
Total Funding:	\$ 950,000

CONTACT PERSON: Major R. G. Montgomery
PHONE: 757-890-3660

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Automated External Defibrillator	STATUS: Adopted
PROJECT NUMBER: PS-8928	FUND: 1500
CATEGORY: Public Safety DEPARTMENT: Sheriff's Department	DIVISION: Sheriff's Office
PROJECT TYPE: Automated External Defibrillator Replacement	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total Project Cost	FY2022 (Revised)	FY2023	FY2024	Non-Appropriated programmed CIP Funding			
				FY2025	FY2026	FY2027	FY2028
\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -

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 AEDs 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 AEDs provide.

Operating Budget Impacts:
The replacement schedule for AEDs is every eight years. The current AEDs were purchased in FY2016.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities

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

Means of Financing

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

CONTACT PERSON: Major R. G. Montgomery
PHONE: 757-890-3660

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Expansion of Firing Range	STATUS: Adopted
PROJECT NUMBER: PS-8929	FUND: 1500
CATEGORY: Public Safety DEPARTMENT: Sheriff's Department	DIVISION: Sheriff's Office
PROJECT TYPE: Renovation	
PROJECT LOCATION: Firing Range	

Programmed Funding							
Total Project Cost	FY2022 (Revised)	FY2023	Non-Appropriated programmed CIP Funding				
			FY2024	FY2025	FY2026	FY2027	FY2028
\$ 650,000	\$ 500,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

Description and Scope:
 Repair and enhance the berms on the firing range. These repairs and enhancements were needed to allow the county to enter into a long term contract with the Hampton Roads Criminal Justice Training Academy (HRCJTA) for their use to train law enforcement students.

Purpose and Need:
 The purpose of the repairs and enhancements is to prevent fired rounds from ricocheting off the berm and leaving the area of the range. For FY2023 thru FY2028 the HRCJTA will provide \$25,000 per year for maintenance of the firing range.

History and Current Status:
 The current status of the range is that it is only used after 5PM. That severely limits the Sheriff's Office from adding additional training for sworn employees.

Operating Budget Impacts:
 There will be no impact on the county budget. All funds will come from the Hampton Roads Regional Academy of Criminal Justice.

Anticipated Performance/Outcome Measures:
 The repairs and enhancements are necessary to allow the county to enter into a long range agreement with the HRCJTA to share the range with the Sheriff's Office.

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ 650,000
Furnishings	\$ -
Equipment	
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 650,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
HRCJTA maintenance agreement	\$ 650,000
	\$ -
Local Funding	\$ -
Total Funding:	\$ 650,000
CONTACT PERSON: Major R. G. Montgomery	
PHONE: 757-890-3660	

Public Safety Fire & Life Safety

York County
Capital Improvement Program Submissions Fiscal Years 2023 - 2028
Public Safety - Fire & Life Safety
<i>Exemplary Public Safety</i>
<i>Quality Technology Investments</i>
<i>Maximize Outstanding Communications and Customer Service</i>

Page	Project	FY2022 (revised)	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
25	Patient Stretchers/Stairchairs	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
	Backup Power - Emergency Shelter &							
26	Disaster Support	100,000	100,000	100,000	150,000	150,000	150,000	150,000
27	Fire & Rescue Apparatus	2,025,000	1,500,000	1,600,000	1,600,000	1,700,000	1,700,000	1,700,000
28	Firefighting Personal Protective Clothing	-	-	-	-	450,000	-	-
29	Mobile Data Terminals	-	-	-	-	-	450,000	-
30	Biomedical Equipment	180,000	425,000	-	-	-	675,000	675,000
	Total:	<u>\$ 2,405,000</u>	<u>\$ 2,025,000</u>	<u>\$ 1,700,000</u>	<u>\$ 1,750,000</u>	<u>\$ 2,300,000</u>	<u>\$ 2,975,000</u>	<u>\$ 2,665,000</u>

FY2023 Project Funding Sources

General Fund	\$ 775,000
Debt Financing	-
Grants/Proffers/Other	-
Use of (Return to) Reserves/Year-end Surplus	<u>1,250,000</u>
Total:	<u>\$ 2,025,000</u>

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Patient Stretchers/Stairchairs	STATUS: Adopted
PROJECT NUMBER: PS-8115	FUND: 1500
CATEGORY: Public Safety DEPARTMENT: Fire and Life Safety	DIVISION: FLS
PROJECT TYPE: Replacement of Patient Stretchers/Stairchairs	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total Project Cost	FY2022 (Revised)	FY2023	Non-Appropriated programmed CIP Funding				
			FY2024	FY2025	FY2026	FY2027	FY2028
\$ 240,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000

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 stairchairs (patient movement/transportation devices). The Virginia Department of Health (VDH) requires this equipment in all vehicles used for delivering advanced life support emergency medical services. This equipment provides the mechanism for safely and securely moving/transporting injured/ill patients. 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/FY2022 (10 cots/10 chairs) for EMS "standard of care" to our community. This initiative builds the funds over two fiscal years for a total of \$200,000 to be spent between FY2028 and FY2029. Therefore, an additional \$140,000 will be including in the FY2029 request.

History and Current Status:

On-going seven-year (average) replacement for stretchers (cots) and stairchairs (chairs) according to U.S. FDA requirements and manufacturer's recommendations. VDH requires certain equipment for the delivery of EMS. This equipment provides for secure patient movement/transport.

Operating Budget Impacts:

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

Anticipated Performance/Outcome Measures:

The ability to maintain high quality emergency medical services (EMS) care and ensure that it meets the latest standard of care. Ensures safe and reliable equipment.

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 240,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 240,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
Prior Year Appropriations	\$ 100,000
Local Funding	\$ 140,000
Total Funding:	\$ 240,000
CONTACT PERSON: Stephen P. Kopczyński, Fire Chief/Director	
PHONE: 757-890-3612	

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Backup Power-Emergency Sheltering & Disaster Support	STATUS: Adopted
PROJECT NUMBER: PS-8406	FUND: 1500
CATEGORY: Public Safety DEPARTMENT: Fire and Life Safety	DIVISION: FLS
PROJECT TYPE: Backup Power to Emergency Sheltering & Disaster Support	
PROJECT LOCATION: County's Disaster Shelter	

Programmed Funding							
Total Project Cost	FY2022 (Revised)	FY2023	FY2024	Non-Appropriated programmed CIP Funding			
				FY2025	FY2026	FY2027	FY2028
\$ 900,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

Description and Scope:

This is an ongoing initiative to fund necessary back-up power generator capability and/or upgrades for disaster shelters. During FY2020, the Grafton School Complex generator was replaced. The next logical generator capability need is the York High School Complex. This facility is outside of the hurricane evacuation zones and storm surge zones, but is in close proximity to the risk population. Further, it is immediately adjacent to a major highway resulting in easy access. Grant opportunities will be sought and pursued as a potential funding source for this project. Once the York High School Complex generator addition is completed, it is recommended that other facilities which are used for disaster shelters be similarly equipped. Additionally, some funding may be used to establish quick connection capabilities so that a mobile generator could be deployed to certain facilities. This is an ongoing accumulated funding process, thus funding for out-years is requested.

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:

Initially adopted in the FY2012 CIP to upgrade/replace current emergency/disaster shelter back-up power capabilities, this is an ongoing need to ensure disaster resiliency.

Operating Budget Impacts:

Not all disaster shelter facilities have back-up power capabilities and failure to provide this important capability could result in less than optimum capability for a primary disaster shelter.

Anticipated Performance/Outcome Measures:

Ensures back-up emergency power for critical disaster shelter capabilities.

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 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, Other: Please explain below	\$ -
	\$ -
Prior Year Appropriations	\$ 100,000
Local Funding	\$ 800,000
Total Funding:	\$ 900,000
CONTACT PERSON: Stephen P. Kopczynski, Fire Chief/Director	
PHONE: 757-890-3612	

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Fire and Rescue Apparatus	STATUS: Adopted
PROJECT NUMBER: PS-8426	FUND: 1500
CATEGORY: Public Safety DEPARTMENT: Fire and Life Safety	DIVISION: FLS
PROJECT TYPE: Replacement of Fire and Rescue Apparatus	
PROJECT LOCATION: Countywide	

Total Project Cost	Programmed Funding			Non-Appropriated programmed CIP Funding			
	FY2022 (Revised)	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
\$ 11,825,000	\$ 2,025,000	\$ 1,500,000	\$ 1,600,000	\$ 1,600,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000

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

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

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

Operating Budget Impacts:
This CIP is for the replacement of existing older, less reliable apparatus/vehicles and/or equipment in the Fire and Life Safety fleet. Improved operational reliability, parts availability and maintenance are expected to be realized.

Anticipated Performance/Outcome Measures:
The ability to maintain safe and reliable response apparatus while meeting latest industry standards.

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 11,825,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 11,825,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance (Every other year FY24, FY26 &28)	\$ 5,000,000
Federal, State, Other: Please explain below	\$ -
Local savings from ARPA (FY22)	\$ 525,000
Prior Year Appropriations	\$ 1,500,000
Local Funding (Every other year FY23, FY25 & FY27)	\$ 4,800,000
Total Funding:	\$ 11,825,000
CONTACT PERSON: Stephen P. Kopczyński, Fire Chief/Director	
PHONE: 757-890-3612	

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Firefighting Personal Protective Clothing	STATUS: Adopted
PROJECT NUMBER: PS-8427	FUND: 1500
CATEGORY: Public Safety DEPARTMENT: Fire and Life Safety	DIVISION: FLS
PROJECT TYPE: Provide additional firefighting personal protective clothing	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total Project Cost	FY2022 (Revised)	FY2023	Non-Appropriated programmed CIP Funding				
			FY2024	FY2025	FY2026	FY2027	FY2028
\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -

Description and Scope:

Latest trends in providing required protective clothing equipment (PPE)/clothing indicate a need to provide firefighters with the availability of two sets of protective clothing, due to the necessity of fully decontaminating gear after every fire incident and/or other hazardous or carcinogenic exposure. The provision of such reduces the amount of time that gear is unavailable to the firefighter while being decontaminated or cleaned. Further, it prevents the wearing of contaminated/dirty gear potentially exposing the firefighter, as well as others in and around the gear, from being exposed to hazardous residue, much of which could be infectious and/or carcinogenic. This entire initiative is desired in order to reduce the potential of cancer for firefighters (the firefighting profession has a much higher cancer rate than most other professions, as well as the general public) and to reduce the exposure to the general public, as our personnel interact with them. The replacement cycle for this equipment is every 5 years. In FY2026, funding will be requested in anticipation of a full replacement cycle of 1 set of gear per employee.

Purpose and Need:

Provide necessary replacement personal protective clothing for firefighting personnel, in order to minimize cancer risk and unnecessary exposure of hazardous residue/products to others.

History and Current Status:

The trend is to provide two sets of firefighting personal protective clothing. This is becoming the standard as a means to ensure safe and reliable gear, as well as to prevent cancer in firefighters and minimize exposure to the public.

Operating Budget Impacts:

Ongoing replacement costs-typically PPE is required to be replaced every 5 years; this replacement plan will be included in future budget requests.

Anticipated Performance/Outcome Measures:

Proactive measures have the potential to prevent cancer among firefighting personnel and limit the County's exposure to workers compensation liability. Further, it minimizes exposure of the public to unnecessary hazards.

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 450,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 450,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 450,000
Total Funding:	\$ 450,000
CONTACT PERSON: Stephen P. Kopczyński, Fire Chief/Director	
PHONE: 757-890-3612	

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Mobile Data Terminals	STATUS: Adopted
PROJECT NUMBER: PS-8428	FUND: 1500
CATEGORY: Public Safety DEPARTMENT: Fire and Life Safety	DIVISION: FLS
PROJECT TYPE: Mobile Data Replacement	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total Project Cost	FY2022 (Revised)	FY2023	Non-Appropriated programmed CIP Funding				
			FY2024	FY2025	FY2026	FY2027	FY2028
\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000

Description and Scope:

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

Purpose and Need:

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

History and Current Status:

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

Operating Budget Impacts:

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

Anticipated Performance/Outcome Measures:

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

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities

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

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 450,000
Total Funding:	\$ 450,000

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

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Biomedical Equipment	STATUS: Adopted
PROJECT NUMBER: PS-8482	FUND: 1500
CATEGORY: Public Safety DEPARTMENT: Fire and Life Safety	DIVISION: FLS
PROJECT TYPE: Biomedical Equipment Replacement	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total Project Cost	FY2022 (Revised)	FY2023	Non-Appropriated programmed CIP Funding				
			FY2024	FY2025	FY2026	FY2027	FY2028
\$ 1,955,000	\$ 180,000	\$ 425,000	\$ -	\$ -	\$ -	\$ 675,000	\$ 675,000

Description and Scope:
On-going 8-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 6-8-year service life due for replacement not later than FY2023 for EMS "standard of care" to our community.

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

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

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

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 1,955,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 1,955,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
Prior Year Appropriations	\$ 180,000
Local Funding	\$ 1,775,000
Total Funding:	\$ 1,955,000

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

Public Safety
Emergency Communications
&
Radio Maintenance

York County
Capital Improvement Program Submissions Fiscal Years 2023 - 2028
Public Safety - Emergency Communications & Radio Maintenance
<i>Exemplary Public Safety</i>
<i>Quality Technology Investments</i>
<i>Maximize Outstanding Communications and Customer Service</i>

Page	Project	FY2022 (revised)	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
33	Regional Radio Project	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
34	County Fire Alarm System Computer Aided Dispatch (CAD) and Mobile	50,000	75,000	75,000	75,000	75,000	75,000	75,000
35	Data Terminals (MDT)	-	-	-	-	1,400,000	-	-
Total:		<u>\$ 1,050,000</u>	<u>\$ 1,075,000</u>	<u>\$ 1,075,000</u>	<u>\$ 1,075,000</u>	<u>\$ 2,475,000</u>	<u>\$ 1,075,000</u>	<u>\$ 1,075,000</u>

FY2023 Project Funding Sources

General Fund	\$ 575,000
Debt Financing	-
Grants/Proffers/Other	-
Use of (Return to) Reserves/Year-end Surplus	<u>500,000</u>
Total:	<u>\$ 1,075,000</u>

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Regional Radio Project	STATUS: Adopted
PROJECT NUMBER: EC-8120	FUND: 1500
CATEGORY: Public Safety DEPARTMENT: Emergency Communications	DIVISION: Emerg Comm
PROJECT TYPE: P25 LIFECYCLE SPEND	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total Project Cost	FY2022 (Revised)	FY2023	Non-Appropriated programmed CIP Funding				
			FY2024	FY2025	FY2026	FY2027	FY2028
\$ 7,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

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 11 years old. Replacement of air conditioners that are located in all of the radio communication sites. Replacement of antennas and transmission lines located on radio towers to include tower top amplifiers. Upgrade of the master and prime site radio systems located in both York and James City Counties. Replacement of mobile data servers and related equipment used for Sheriff's Department incident based reporting system. Replacement of the microwave infrastructure that is the backbone for the Regional Radio System. This will include two 9-1-1 Centers and 14 sites.

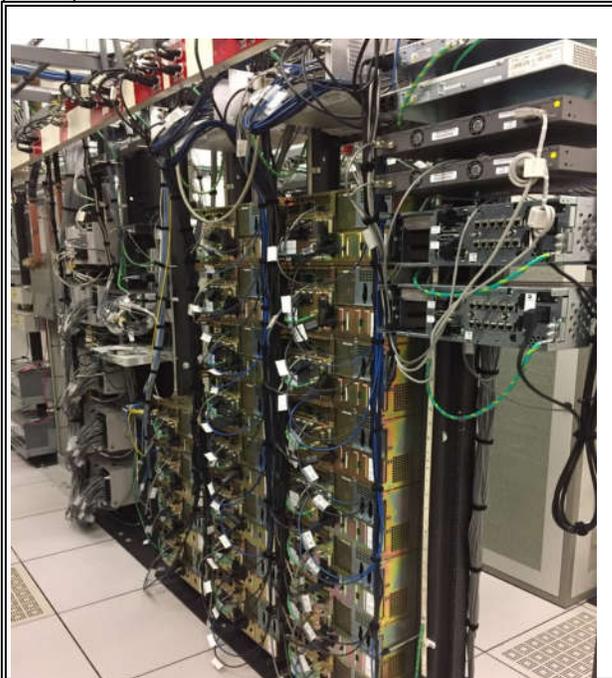
History and Current Status:
 With the implementation for the state of the art communications systems that require updates in order to keep the software platforms current with technology both existing and for future next generation 9-1-1 technologies. The equipment that is to be replaced will be approximately 9 to 11 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 16 years old and the technology will be 17 years old. (\$16,000,000 cost/50% JCC & 50% York). Our regional communications system will be over eleven 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 16 years old. The microwave system and related technologies typically last between 10 – 15 years. The system will be antiquated and lack the band width necessary for all of the current and future technologies. Additionally, the vendor will no longer support this product and it is a vital part of the Regional Radio Communications System.

Operating Budget Impacts:

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 7,000,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 7,000,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
Prior Year Appropriations	\$ 1,000,000
Local Funding	\$ 6,000,000
Total Funding:	\$ 7,000,000
CONTACT PERSON: Terry Hall, Director of Emergency Communications	
PHONE: 890-3620	

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: County Fire Alarm System	STATUS: Adopted
PROJECT NUMBER: EC-8170	FUND: 1500
CATEGORY: Public Safety DEPARTMENT: Emergency Communications	DIVISION: Emerg Comm
PROJECT TYPE: County Fire Alarm System	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total Project Cost	FY2022 (Revised)	FY2023	Non-Appropriated programmed CIP Funding				
			FY2024	FY2025	FY2026	FY2027	FY2028
\$ 500,000	\$ 50,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000

Description and Scope:
 Funding Requested for the replacement of the countywide fire alarm system. The replacement will improve fire service monitoring for all county buildings. Fire panels located in each building along with the components need to be replaced and the technology has been installed for over twenty years. The system is antiquated and parts are no longer available. 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 over 20 years. It is an integral part of the county fire alarm system that includes pull stations, smoke detectors, duct detectors, etc. According to the Fire Marshall's office, this technology is antiquated and is in need of replacement. The vendor has advised us that parts are no longer available and are using repurposed equipment.

History and Current Status:
 Due to the age of the equipment there are limited resources for service, parts, software repairs, and replacements. This will continue to degrade yearly and when parts are needed due to supply and demand the costs are much higher.

Operating Budget Impacts:

Anticipated Performance/Outcome Measures:

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 500,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 500,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
Prior Year Appropriations	\$ 50,000
Local Funding	\$ 450,000
Total Funding:	\$ 500,000
CONTACT PERSON:	Terry Hall, Director of Emergency Communications
PHONE:	890-3620

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME:	Computer Aided Dispatch System (CAD) and Mobile Data Terminals (MDT)	STATUS:	Adopted
PROJECT NUMBER:	EC-8187	FUND:	1500
CATEGORY:	Public Safety	DEPARTMENT:	Emergency Communications
PROJECT TYPE:	Computer Aided Dispatch System (CAD) and Mobile Data Terminals (MDT)		
PROJECT LOCATION:	Countywide		

Programmed Funding

Total Project Cost	FY2022 (Revised)	FY2023	Non-Appropriated programmed CIP Funding				
			FY2024	FY2025	FY2026	FY2027	FY2028
\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ -

Description and Scope:

Replacement of CAD, MDT and Handheld application servers, and desktop computers in the 9-1-1 Center. This will replace both software and hardware. The current Servers and computers are 3 years old and by FY24 will be over 5 years old. Current county practice is to replace PC's after 5 years of use.

Purpose and Need:

There should be continuous technology refreshes every five years. These systems are used on every call generated by 9-1-1 to all of public safety personnel and are used 24x7x365 by dispatchers, fire/EMS and law enforcement personnel. With emerging NG9-1-1 technology rolling out throughout the State of Virginia we will need the ability to seamlessly transfer incoming 9-1-1 data i.e. text messages and pictures to field personnel. This will allow responders to see the content of the text message or any pictures that are sent in from the crime or incident.

History and Current Status:

Operating Budget Impacts:

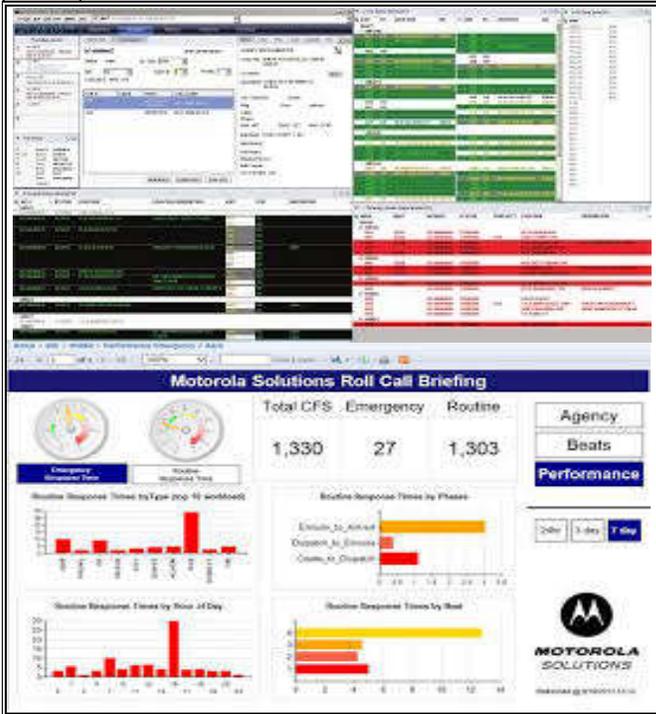
Maintenance Cost.

Anticipated Performance/Outcome Measures:

Refreshes current technology.

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 1,400,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 1,400,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 1,400,000
Total Funding:	\$ 1,400,000

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

Public Works

York County
Capital Improvement Program Submissions Fiscal Years 2023 - 2028
Public Works
<i>Exemplary Public Safety</i>
<i>Excellent Educational Opportunities</i>
<i>Environmental Stewardship with a Focus on Resiliency</i>
<i>Quality Technology Investments</i>
<i>Maximize Outstanding Communications and Customer Service</i>

Page	Project	FY2022 (revised)	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
	Highway & Other Transportation							
38	Improvements	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
39	Security in Public Buildings	50,000	50,000	50,000	50,000	50,000	50,000	50,000
40	Tennis & Basketball Court Repair	90,000	100,000	90,000	50,000	-	120,000	120,000
41	Roof Repair / Replacement	-	185,000	35,000	40,000	-	10,000	110,000
42-47	HVAC Replacement	360,000	165,000	80,000	250,000	370,000	210,000	175,000
48	Parking Lot Repair	200,000	100,000	200,000	100,000	300,000	300,000	300,000
49-54	Building Maintenance & Repair	600,000	605,000	650,000	550,000	2,150,000	515,000	500,000
55	Disability Compliance	100,000	100,000	100,000	100,000	-	100,000	100,000
56	Major Grounds Repair and Maintenance	100,000	100,000	100,000	80,000	-	100,000	355,000
	Grounds Maintenance Machinery & Equip							
57	Replacement	80,000	90,000	50,000	190,000	130,000	130,000	180,000
58	Underground Utilities	-	1,000,000	1,000,000	500,000	-	-	-
59	Active Transportation Fund	350,000	350,000	350,000	350,000	400,000	400,000	400,000
N/A	Streetlight Conversion to LED	150,000	-	-	-	-	-	-
	Total:	<u>\$ 3,080,000</u>	<u>\$ 2,845,000</u>	<u>\$ 3,705,000</u>	<u>\$ 2,260,000</u>	<u>\$ 4,400,000</u>	<u>\$ 1,935,000</u>	<u>\$ 3,290,000</u>

FY2023 Project Funding Sources

General Fund	\$ 2,230,000
Debt Financing	-
Grants/Proffers/Other	211,377
Use of (Return to) Reserves/Year-end Surplus	403,623
Total:	<u>\$ 2,845,000</u>

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Highway & Other Transportation Improvements	STATUS: Adopted
PROJECT NUMBER: PW-5100	FUND: 1500
CATEGORY: Public Works DEPARTMENT: Planning and Development Services	DIVISION: Planning
PROJECT TYPE: Transportation Improvements	
PROJECT LOCATION: State Routes 17, 173, 600, 621, 622, 630, 713, 718, and 1408 (See details on next page)	

Programmed Funding

Total Project Cost	FY2022 (Revised)	FY2023	Non-Appropriated programmed CIP Funding				
			FY2024	FY2025	FY2026	FY2027	FY2028
\$ 4,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000

Description and Scope:

This item will fund improvements to the transportation network such as new roadways, road or shoulder widening or elevation, and walkway, bikeway, and other corridor enhancements. Most of the available funds are typically designated for improvements funded jointly by the County and VDOT on a 50/50 basis through the State Revenue Sharing Program. 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 through other state and federal funding programs increasingly depends on a funding commitment on the part of the locality. For example, as part of its SMART SCALE application for Victory Boulevard, the County has pledged up to \$640,000 in Revenue Sharing funds toward the project.

History and Current Status:

See attached comments on next page.

Operating Budget Impacts:

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

Anticipated Performance/Outcome Measures:

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

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 400,000
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Transportation Infrastructure	\$ 3,600,000
Total Budgetary Cost Estimate:	\$ 4,000,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
State Revenue Sharing (50/50 match)	\$ 1,500,000
Prior Year Appropriations	\$ 1,000,000
Local Funding	\$ 1,500,000
Total Funding:	\$ 4,000,000

CONTACT PERSON: Timothy C. Cross, Deputy Director of Planning & Development Services
PHONE: 890-3496

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Security in Public Buildings	STATUS: Adopted
PROJECT NUMBER: PW-8134	FUND: 1500
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Engineering
PROJECT TYPE: Construction	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total Project Cost	FY2022 (Revised)	FY2023	Non-Appropriated programmed CIP Funding				
			FY2024	FY2025	FY2026	FY2027	FY2028
\$ 350,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

Description and Scope:

Each County facility will be inspected for security. The inspections include the York-Poquoson Courthouse, Finance building, County Administration building, York Hall, Building Regulations building, Development Services building and Parks, Recreation and Tourism building. Other than the Courthouse, most of these facilities have a very "open" concept. There are no security locks or security lock-down features in these buildings. This also includes re-keying and changing out lock "cores" for all County facilities and installing fob keying access to additional facilities.

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.

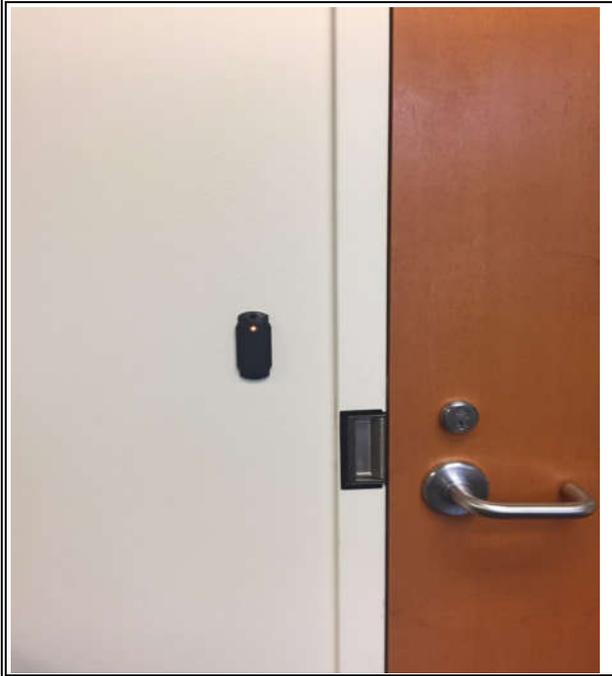
Operating Budget Impacts:

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)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 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, Other: Please explain below	\$ -
	\$ -
Prior Year Appropriations	\$ 50,000
Local Funding	\$ 300,000
Total Funding:	\$ 350,000
CONTACT PERSON: Brian Woodward, Director of Public Works	
PHONE: 757-890-3241	

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Tennis & Basketball Court Repair	STATUS: Adopted
PROJECT NUMBER: PW-8620	FUND: 1500
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Grounds
PROJECT TYPE: Contractual Services	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total Project Cost	FY2022 (Revised)	FY2023	Non-Appropriated programmed CIP Funding				
			FY2024	FY2025	FY2026	FY2027	FY2028
\$ 570,000	\$ 90,000	\$ 100,000	\$ 90,000	\$ 50,000	\$ -	\$ 120,000	\$ 120,000

Description and Scope:

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

Purpose and Need:

FY2023: Color coating for York High (6 tennis courts), Grafton High/Middle (6 tennis courts). FY2024: Seal coating for Mount Vernon Elementary (3 basketball courts), Queens Lake Middle (2 basketball courts); Color coating for Tabb High (6 tennis courts). FY2025: Color coating for Kiln Creek Park (2 basketball courts) and New Quarter Park (1 basketball court); Seal coating for Magruder Elementary (3 basketball courts), Bethel Manor Elementary (2 basketball courts), Grafton High/Middle (2 basketball courts). FY2026: Resurface and reconstruct Back Creek Park (6 tennis courts). FY2027: Seal coating for Tabb Elementary (2 basketball courts),. FY2028: Color coating for Bruton High (6 tennis courts) and Queens Lake Middle (2 tennis courts).

History and Current Status:

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

Operating Budget Impacts:

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Repairs	\$ 570,000
Total Budgetary Cost Estimate:	\$ 570,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
Prior Year Appropriations	\$ 90,000
Local Funding	\$ 480,000
Total Funding:	\$ 570,000

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

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Roof Repair/Replacement	STATUS: Adopted
PROJECT NUMBER: PW-8625	FUND: 1500
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Engineering
PROJECT TYPE: Construction	
PROJECT LOCATION: County-Wide	

Programmed Funding

Total Project Cost	FY2022 (Revised)	FY2023	FY2024	Non-Appropriated programmed CIP Funding			
				FY2025	FY2026	FY2027	FY2028
\$ 380,000	\$ -	\$ 185,000	\$ 35,000	\$ 40,000	\$ -	\$ 10,000	\$ 110,000

Description and Scope:

Program provides for life-cycle roof replacements and major repairs at County facilities. These roofs will be past their respective warranties or otherwise at the end of their useful life by the programmed year of replacement or repair.

Purpose and Need:

FY2023: Fire Station #1 (Grafton). NOTE: Funds are for Fire Station #1 as a placeholder for roof repair/replacement in the event that the building (old Grafton Fire Station on George Washington Highway) is repurposed for County use. FY2024: Charles Brown Park Restrooms, Fuel Point 2 & 3, New Quarter Park Office Building, and Rodger Smith Park Restrooms. FY2025: Community Services/Entrance Canopies at the Administration Building and Yorktown Head Start Trailer. FY2027: Kiln Creek Park Shelter and Bethel Manor Head Start Trailer. FY2028: Back Creek Park Restrooms, Charles Brown Park Community Restroom, New Quarter Park Restrooms, New Quarter Park Storage #1 & #2, and Utilities Satellite Shop.

History and Current Status:

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

Operating Budget Impacts:

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Construction	\$ 380,000
Total Budgetary Cost Estimate:	\$ 380,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 380,000
Total Funding:	\$ 380,000

CONTACT PERSON: Brian Woodward, Director of Public Works

PHONE: 757-890-3750

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: HVAC Replacement	STATUS: Adopted
PROJECT NUMBER: PW-8630	FUND: 1500
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Engineering
PROJECT TYPE: Equipment	
PROJECT LOCATION: County-wide	

Total Project Cost	Programmed Funding						
	FY2022 (Revised)	FY2023	FY2024	Non-Appropriated programmed CIP Funding			
				FY2025	FY2026	FY2027	FY2028
\$ 1,610,000	\$ 360,000	\$ 165,000	\$ 80,000	\$ 250,000	\$ 370,000	\$ 210,000	\$ 175,000

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:
 FY2023: Equipment Replacements to include ice machines, gas heaters, mini splits and heat pumps: Back Creek Park, Fire Station #3 (Bruton), Utilities Satellite Shop, Vehicle Maintenance, Buildings and Grounds Maintenance Shop, Development Services, Tabb Library, York Hall, Griffin-Yeates Center, Parks and Recreation, Public Works Administration, Sports Complex/Concession A and Waste Management Center. New Quarter Park: Replace pump and well casing. County Administration: Replace one 2.5-ton heat pump and AHU. FY2024: Equipment replacements to include heat pumps, ice machines, and water heaters: Building and Grounds Maintenance Shop, Development Services, Public Works Administration, Fire Station #5 (Skimino), and Public Works Stormwater. Fire Stations: Replace airmation units. FY2025: Equipment Replacements to include gas heaters, frequency drives, and heat pumps: Building and Grounds Maintenance Shop, Emergency Communications Center, and Yorktown Head Start. Sports Complex: Replace four heat pumps and four infrared shop heaters. Public Safety Building: Replace 8 of 24 water source heat pumps (phased installation). Fire Stations: Replace airmation units. FY2026: Equipment Replacements to include frequency drives, boilers, and heat pumps: Buildings and Grounds Maintenance Shop, Fire Station #1 (Grafton), and Financial and Management Services. Public Works Administration: Replace 5 water furnaces and a heat pump. York-Poquoson Courthouse: Replace two condensers and two water pumps. Public Safety Building: Replace another 8 of 24 water source heat pumps and one cooling tower (phased installation). Fire Stations: Replace airmation units. FY2027: Equipment Replacements to include heat pumps, A/C units, gas furnaces, and ice machines: Building Regulations, Waste Management Center, Fire Station #3 (Bruton), Griffin-Yeates Center, and Post Office/Computer Support Building. Public Safety Building: Replace another 8 of 24 water source heat pumps (phased installation). Fire Stations: Replace airmation units. FY2028: Equipment Replacements to include ice machines, heat pumps, and gas heaters: Building and Grounds, Fire Station #2, Public Works, Freight Shed and Utilities Satellite Station. Emergency Communication Center: Replace two humidifiers. York-Poquoson Courthouse: Replace two boilers and four frequency drives. Fire Stations: Replace airmation units.

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)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	
Equipment	\$ 1,610,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 1,610,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
Prior Year Appropriations	\$ 360,000
Local Funding	\$ 1,250,000
Total Funding:	\$ 1,610,000
CONTACT PERSON: Brian Woodward, Director of Public Works	
PHONE:	

HVAC REPLACEMENT NOTES
FY 2023-2028

Project I.D.: PW-8630

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

<u>FY2023</u>	\$165,000
1. <u>Fire Station # 3 / Bruton:</u> Replace three gas heaters.	\$12,000
2. <u>County Administration:</u> Replace one 2.5-ton Heat Pump and AHU.	\$10,000
3. <u>Mini Split Replacements:</u> Building and Grounds Maintenance Shop, Tabb Library, Developmental Services, Griffin-Yeates Center, Parks and Rec, Public Works Administration, Sports Complex/Concession A, Vehicle Maintenance, and Waste Management.	\$70,000
4. <u>New Quarter Park:</u> Replace pump and well casing.	\$34,000
5. <u>Utilities Satellite Shop:</u> Replace gas heater.	\$13,000
6. <u>York Hall:</u> Replace 250-pound Ice Machine.	\$6,000
7. <u>Vehicle Maintenance:</u> Replace 7.5-ton heat pump.	\$20,000

FY2024

\$80,000

- | | |
|--|----------|
| 1. <u>Buildings and Grounds Maintenance Shop:</u>
Replace one 2-ton split system heat pump. | \$8,000 |
| 2. <u>Development Services:</u>
Replace two 6-ton split system heat pumps. | \$30,000 |
| 3. <u>Fire Station #5 / Skimino:</u>
Replace one 250-pound ice machine. | \$7,000 |
| 4. <u>Public Works Administration:</u>
Replace one 75-gallon water heater. | \$5,000 |
| 5. <u>Public Works Stormwater:</u>
Replace one heat pump. | \$10,000 |
| 6. <u>Fire stations:</u>
Replace airmation units | \$20,000 |

FY2025

\$250,000

- | | |
|---|-----------|
| 1. <u>Buildings and Grounds Maintenance Shop:</u>
Replace five gas heaters. | \$10,000 |
| 2. <u>Emergency Communications Center:</u>
Replace two frequency drives. | \$15,000 |
| 3. <u>Yorktown Head Start:</u>
Replace one wall hung heat pump. | \$10,000 |
| 4. <u>Public Safety Building:</u>
Replace 8 of 24 water source heat pumps
(phased installation) | \$115,000 |
| 5. <u>Sports Complex:</u>
Replace four water source heat pumps and four infrared shop
heaters. | \$80,000 |
| 6. <u>Fire Stations:</u>
Replace airmation units | \$20,000 |

FY2026

\$370,000

- | | |
|--|-----------|
| 1. <u>Buildings and Grounds Maintenance Shop:</u>
Replace one 7.5-ton heat pump, a 5-ton heat pump, and
a 1.5-ton min-split heat pump. | \$35,000 |
| 2. <u>Financial and Management Services:</u>
Replace two frequency drives. | \$15,000 |
| 3. <u>Public Works Admin:</u>
Replace five water furnaces and a 5-ton heat pump. | \$70,000 |
| 4. <u>Fire Station #1 / Grafton:</u>
Replace one boiler. | \$31,000 |
| 5. <u>York-Poquoson Courthouse:</u>
Replace two condensers and two water pumps. | \$19,000 |
| 6. <u>Public Safety Building:</u>
Replace 8 of 16 water source heat pumps (phased installation)
and one cooling tower | \$180,000 |
| 7. <u>Fire Stations:</u>
Replace airmation units | \$20,000 |

FY2027

\$210,000

- | | |
|---|-----------|
| 1. <u>Building Regulations:</u>
Replace 5-ton heat pump | \$11,000 |
| 2. <u>Waste Management Center:</u>
Replace one 7.5-ton A/C unit and one 250-pound ice machine. | \$20,000 |
| 3. <u>Fire Station #3 / Bruton:</u>
Replace one 5-ton A/C unit, two gas furnaces, and one 250-pound ice machine. | \$30,000 |
| 4. <u>Public Safety Building:</u>
Replace 8 water source heat pumps (phased installation) | \$115,000 |
| 5. <u>Griffin-Yeates Center:</u>
250-pound ice machine. | \$7,000 |
| 6. <u>Post Office/Computer Support Building:</u>
Replace 3-ton A/C unit. | \$7,000 |
| 7. <u>Fire stations:</u>
Replace airmation units | \$20,000 |

FY2028

\$175,000

- | | |
|---|-----------|
| 1. <u>Building & Grounds:</u>
Replace one 1000-pound ice machine. | \$6,000 |
| 2. <u>Emergency Communication Center:</u>
Replace two Humidifiers (AHU 1 and AHU 2). | \$8,000 |
| 3. <u>Fire Station #2:</u>
Replace one 310-pound ice machine. | \$2,000 |
| 4. <u>Fire Stations:</u>
Replace airmation units. | \$20,000 |
| 5. <u>Freight Shed:</u>
Replace one 3.5 ton Water Source heat pump. | \$5,000 |
| 6. <u>Public Works:</u>
Replace one 450-pound ice machine. | \$4,000 |
| 7. <u>Utilities Satellite Station:</u>
Replace one 150,000 BTU gas heater. | \$15,000 |
| 8. <u>York-Poquoson Courthouse:</u>
Replace two 1,000,000 BTU boilers and four frequency Drives. | \$115,000 |

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Parking Lot Repair	STATUS: Adopted
PROJECT NUMBER: PW-8640	FUND: 1500
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Grounds
PROJECT TYPE: Contractual Services	
PROJECT LOCATION: Countywide	

Total Project Cost	Programmed Funding						
	FY2022 (Revised)	FY2023	FY2024	Non-Appropriated programmed CIP Funding			
				FY2025	FY2026	FY2027	FY2028
\$ 1,500,000	\$ 200,000	\$ 100,000	\$ 200,000	\$ 100,000	\$ 300,000	\$ 300,000	\$ 300,000

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

Purpose and Need:
 FY2023: Asphalt replacement at Chisman Creek Park; re-striping at schools. FY2024: Asphalt replacement at Back Creek Park parking lots, Building Regulations, Planning & Development and Public Works Utilities Compound and re-striping at schools. FY2025: Asphalt replacement at Griffin Yeates Center and Yorktown Village Area; re-striping at schools. FY2026: Asphalt replacement at York/Poquoson Courthouse, Finance Building and Administration Building; re-striping at schools. FY2027: Asphalt replacement at Tabb Library, New Quarter Park parking lots and Charles Brown Park; re-striping at schools. FY2028: Asphalt replacement at Kiln Creek Park, Rodger Smith Boat Landing, Buidling & Grounds Parking Lot and Maintenance Compound, Fire Station 2, Fire Station 3, Fire Station 4, Fire Station 5, Fire Sation 6; re-striping at schools.

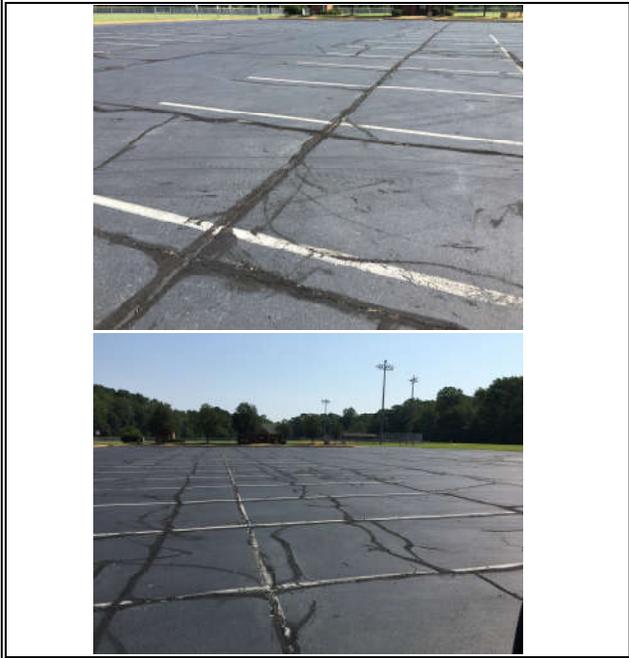
History and Current Status:
 The service lives and overall appearance of asphalt and concrete surfaces are extended through the preventive maintenance measures funded under this on-going program.

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Repairs and maintenance	\$ 1,500,000
Total Budgetary Cost Estimate:	\$ 1,500,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
Prior Year Appropriations	\$ 200,000
Local Funding	\$ 1,300,000
Total Funding:	\$ 1,500,000
CONTACT PERSON: Brian Woodward, Director of Public Works	
PHONE: 890-3241	

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Building Maintenance & Repair	STATUS: Adopted
PROJECT NUMBER: PW-8642	FUND: 1500
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Engineering
PROJECT TYPE: Construction	
PROJECT LOCATION: County-wide	

Programmed Funding							
Total Project Cost	FY2022 (Revised)	FY2023	Non-Appropriated programmed CIP Funding				
			FY2024	FY2025	FY2026	FY2027	FY2028
\$ 5,570,000	\$ 600,000	\$ 605,000	\$ 650,000	\$ 550,000	\$ 2,150,000	\$ 515,000	\$ 500,000

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

Purpose and Need:
 FY2023: Carpet replacement at the DARE office and Fire Station 6; replace automatic door openers at Tabb Library; repair dumpster enclosures & replace enclosure doors at County Administration building, Griffin-Yeates Center & the York-Poquoson Courthouse; pier maintenance at Rodgers Smith Park; Parking Lot light Conversion to LED's; interior and exterior painting at various County facilities; replace outdated equipment and appliances in County facilities and miscellaneous building repairs and renovations. FY2024: Floor replacement at Utilities Satellite Shop, Stormwater building, Dock Master Building; Fire Station 2, Install VCT Sports Complex Maintenance Facility; replace kitchen cabinets at Public Works; interior and exterior painting at various County facilities; replace outdated equipment and appliances in County facilities; Replace deck on Yorktown Fishing Pier; seal commercial and transient piers; York-Poquoson Courthouse Renovations and Miscellaneous Building Repairs and Renovations. FY2025: Carpet replacement at FS #3, FS #4 and VCT at Yorktown Head Start Trailer; interior and exterior painting at various County facilities; replace kitchen cabinets at FS #5 and FS #6; replace outdated appliances in County facilities; replace tent at Freight Shed; and replace tendons; miscellaneous metals and electrical components at piers at River Walk Landing and Miscellaneous Building Repairs and Renovations. FY2026: Floor replacement at Tabb Library: Offices/ Main Public Area, Replace ceramic Tile at New Quarter Park; York Hall Upgrades; interior and exterior painting at various County facilities; replace outdated appliances in County facilities; replace rigging chains on both Transient and Commercial Piers as needed; replace windows at Fire Station 3; replace kitchen cabinets at Fire Stations 5 and 6; Miscellaneous Building Repairs and Renovations. FY2027: Floor replacement at Building & Grounds, Charles Brown Park- Community Center & restrooms, Griffin Yeates (classrooms), Senior Center; YPCH (General District Court offices and hallways) ; interior and exterior painting at various County facilities; replace outdated equipment and appliances in County facilities; repair piers at Back Creek & Old Wormley Landing as needed; replace glass door at Freight Shed, replace DPW and Bldg & Grounds gate openers and miscellaneous building repairs and renovations. FY2028 Floor replacement: Admin main hallway, York Hall, and Ceramic Tile replacement at Back Creek, Kiln Creek, New Quarter, Rodger Smith and Wolf Trap Park restrooms; interior and exterior painting at various County facilities; replace outdated equipment and appliances in County facilities; replace door openers at Finance Building, Vehicle Maintenance and Fire Stations 2, 3, 4, 5, and 6.

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

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment & Appliance	\$ 115,000
Contingencies	\$ -
Other: Please explain below	\$ -
Construction	\$ 5,455,000
Total Budgetary Cost Estimate:	\$ 5,570,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
Prior Year Appropriations	\$ 600,000
Local Funding	\$ 4,970,000
Total Funding:	\$ 5,570,000
CONTACT PERSON: Brian Woodward, Director of Public Works	
PHONE: 890-3241	

**BUILDING MAINTENANCE AND REPAIR
FY 2023-2028**

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>FY2023</u>	\$605,000
1 Flooring Replacement: The floor covering in the following areas will be replaced: A. Fire Station #6 (Carpet) B. Dare Office (Carpet)	\$16,000
2. Miscellaneous Repairs and Painting: The following buildings will be painted (interior and/or exterior), caulked, etc.: Building and Grounds Maintenance and Building and Grounds Storage (interior); Charles Brown Park Restrooms (interior); Fire Stations 2, 3, 4, 5 & 6 (exterior trim); Griffin-Yeates Center (exterior).	\$127,000
3. Parking Lot Light Conversion to LED's: Rebulb parking lot lights with energy efficient LED's.	\$50,000
4. Dumpster Enclosures: Repair dumpster enclosures and replace doors at the Admin Bldg., Griffin Yeates and the Courthouse. Replace door openers at Tabb Library	\$70,000
5. Pier Maintenance: Pier maintenance at Rodgers Smith Park.	\$40,000
6. Equipment & Appliance Replacement: Replace outdated equipment (scissors lift and jet rodder) and appliances in County facilities.	\$52,000
7. Miscellaneous Building Repairs and Renovations.	\$250,000

- | | |
|--|-----------|
| 1. Flooring Replacement: | \$40,000 |
| The floor covering in the following areas will be replaced: | |
| A. Fire Station #2 (Carpet) | |
| B. Hazmat Trailer #1 (at Station 6) | |
| C. Hazmat Trailer #2 (at Station 6) | |
| D. Fuel Point 2 (FS 2) Seal concrete | |
| E. Fuel Point 3 (FS 3) Seal concrete | |
| F. Dock Masters Building | |
| G. Sports Complex Maintenance Facility | |
| H. Stormwater Maintenance Facility | |
| I. Utilities Satellite Shop | |
|
 | |
| 2. Miscellaneous Repairs and Painting: | \$160,000 |
| The following buildings will be painted (interior and/or exterior), caulked, etc.: Back Creek Park Office / Restroom/Storage (interior & exterior); Bethel Town Hall; Dare Office; Emergency Communication Center (exterior caulk) and Fuel Points 2 & 3 (exterior), Griffin-Yeates (Cafeteria and hallways), Head Start trailers at Bethel Manor and Yorktown (exterior), Riverwalk Landing: Boaters Restroom and Freight Shed Restrooms (interior), Bike racks & handrail, Gatehouse (exterior), and Park Service Restrooms (interior and exterior), Parking Terrace (handrails, exterior wood on FLS storage and light poles) and Commercial and Transient Piers; Rodger Smith Landing Restrooms; Senior Center; Stormwater Maintenance Facility; Utilities Satellite Shop (interior); Utilities Satellite Shop Storage (exterior); and Vehicle Maintenance Parts room. | |
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| 3. Parking Lot Light Conversion to LED's: | \$50,000 |
| Rebulb parking lot lights with energy efficient LED's. | |
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| 4. Kitchen cabinet replacement Public Works. | \$20,000 |
| Re-deck Yorktown Fishing Pier | |
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| 5. York-Poquoson Courthouse (renovations) | \$100,000 |
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| 6. Equipment & Appliance Replacement: | \$30,000 |
| Threading machine and appliances in County facilities. | |
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| 7. Miscellaneous Building Repairs and Renovations. | \$250,000 |

FY2025**\$550,000**

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|---|-----------|
| 1. Flooring Replacement: | \$38,000 |
| A. Replace carpet in Fire Stations 3 and 4. | |
| B. Head Start, Yorktown. (VCT) | |
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 | |
| 2. Miscellaneous Repairs and Painting: | \$92,000 |
| The following buildings will be painted (interior and/or exterior), caulked, etc.: Charles Brown Park Community Center (exterior); Kiln Creek Park and New Quarter Park Restrooms (interior); Ballard Street Restrooms (interior and Roll-up door), Riverwalk Landing Buildings: (exterior) Building “A” Restaurant, Buildings A1, B, C, Freight Shed (E), Freight Shed Auxiliary (F), I, K, L, Dock Master and Freight Shed Restrooms. | |
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| 3. Parking Lot Light Conversion to LED’s: | \$50,000 |
| Rebulb parking lot lights with energy efficient LED’s.Bldg., | |
|
 | |
| 4. Kitchen Cabinet Replacement and re-keying at Stations 3 & 4: | \$48,000 |
| Utilities Satellite Shop Replace gate opener. | |
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 | |
| 5. Riverwalk Landing: | \$50,000 |
| Replace tent at Freight Shed and replace tendons, misc. metals, and electrical components on piers. | |
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| 6. Appliance Replacement: | \$22,000 |
| Misc. appliances in County facilities. | |
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| 7. Miscellaneous Building Repairs and Renovations. | \$250,000 |

FY2026**\$2,150,000**

- | | |
|---|-------------|
| 1. Miscellaneous Repairs and Painting: | \$65,000 |
| The following buildings will be painted (interior and/or exterior), caulked, etc.: Administration building: hallway, exterior and metal staircases; Fire Stations 2, 3 and 4 (bay area); Kiln Creek Restrooms (exterior doors), Sports Complex (roll-up doors); York-Poquoson Courthouse (handrails). | |
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| 2. Fire Station 3: Window replacement. | \$40,000 |
| Fire Stations 5 & 6: Kitchen Cabinet replacement | |
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| 3. Replace rigging chain on both piers: | \$1,084,000 |
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| 4. York Hall Upgrades: | \$947,000 |
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 | |
| 5. Appliance Replacement: | \$14,000 |
| Replace outdated appliances in County facilities. | |

- 1. Flooring Replacement: \$110,000
The floor covering in the following areas will be replaced:
 - A. Building and Grounds Shop (VCT)
 - B. Charles Brown Park Community Center
 - C. Fire Station 2 (VCT)
 - D. Griffin Yeates: Classrooms (6, 7, 9, 12, 13, 14, 15 & 16)
 - E. Senior Center
 - F. York Poquoson Courthouse: General District Court Clerks Suite Offices and Hallway

- 2. Miscellaneous Repairs and Painting: \$235,000
The following buildings will be painted (interior and/or exterior), caulked, etc.: Building Safety (hallways and offices); Chisman Park (restrooms); Development Services (Directors office); Finance Building (exterior caulking and painting); Fire Stations 2, 3, 4, 5, & 6 (living area); Fire Station 3 (doors), Fire Stations 5 & 6 (bay area); Griffin Yeates (Classrooms 9, 15, 16, 14, 12 and 13); Kiln Creek Park Restroom (pressure wash exterior); Post Office (exterior); Public Works: Inspectors Offices; Riverwalk Landing: Boaters and Ballard St. Restrooms (doors), Freight Shed Auxiliary and restrooms (doors), Parking Terrace Restroom (interior and doors); Commercial and Transient Piers; Vehicle Maintenance: (Bay Doors and lunchroom); Wolfrap Park: Restrooms (interior and exterior) and Storage Building (exterior); York Hall: (exterior), East Room and Gift Shop (interior) and exterior handrails; York Poquoson Courthouse: exterior and miscellaneous interior areas on all floors.

- 3. Back Creek Pier and Old Wormley Creek Pier Repairs \$78,000
Buildings & Grounds Shops - Replace gate opener
Department of Public Works - Replace gate opener

- 4. Appliance Replacement: \$42,000
Replace outdated equipment and appliances in County facilities.

- 5. River Walk Landing: Replace glass doors on Freight Shed \$50,000
Mooring (Anchor buoys): Maintenance

- 1 Flooring Replacement: \$145,000
The floor covering in the following areas will be replaced:
 - A. Administration Main Hallway (Carpet)
 - B. Back Creek Park, Restrooms (ceramic tile)
 - C. Kiln Creek Park, Restrooms (ceramic tile)
 - D. New Quarter Park, Restrooms (ceramic tile)
 - E. Rodger Smith Park, Restrooms (ceramic tile)
 - F. Wolf Trap Park, Restrooms (ceramic tile)
 - G. York Hall (Carpet)

- 2. Miscellaneous Repairs and Painting: \$210,000
The following buildings will be painted (interior and/or exterior), caulked, etc.: Exterior caulk: Building and Grounds, Building Safety, Development Services, Public Safety Building, Vehicle Maintenance and Waste Management.
Emergency Comm. Center: (hallways), Fire Stations: 4 (front doors), 5 (Front Doors) and 6 (all 8 doors), Bethel Manor Head Start Trailer (interior), Tabb Library; meeting room, Main Public Area and Children’s area, Public Works; Utilities Shop, Yorktown; all Streetlights, Sports Complex; Shelters and dugouts, and Bay Area in Maintenance Building, York Hall; Main Foyer and upstairs hallway and railings, York Poquoson Courthouse; roll-up doors, Civil Processing, Commonwealth Attorney’s Offices and hallway.

- 3. Replace door operators: Finance Building, \$95,000
Vehicle Maintenance, Fire Stations 2, 3, 4, 5 and 6.

- 4. Appliance and Equipment replacement: \$50,000
Replace plotter/cutter and appliances in County facilities.

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Disability Compliance	STATUS: Adopted
PROJECT NUMBER: PW-8643	FUND: 1500
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Grounds
PROJECT TYPE: Construction	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total Project Cost	FY2022 (Revised)	FY2023	Non-Appropriated programmed CIP Funding				
			FY2024	FY2025	FY2026	FY2027	FY2028
\$ 600,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000

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

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

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

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

Anticipated Performance/Outcome Measures:

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 90,000
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Construction	\$ 510,000
Total Budgetary Cost Estimate:	\$ 600,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
Prior Year Appropriations	\$ 100,000
Local Funding	\$ 500,000
Total Funding:	\$ 600,000

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

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Major Grounds Repair and Maintenance	STATUS: Adopted
PROJECT NUMBER: PW-8661	FUND: 1500
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Grounds
PROJECT TYPE: Contractual Services	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total Project Cost	FY2022 (Revised)	FY2023	FY2024	Non-Appropriated programmed CIP Funding			
				FY2025	FY2026	FY2027	FY2028
\$ 835,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 80,000	\$ -	\$ 100,000	\$ 355,000

Description and Scope:

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

Purpose and Need:

FY2023: Relamping 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; Landscaping Improvements along Beautification Corridors. FY2024: Relamping of athletic field lights at Back Creek Park tennis facility; Riverwalk Landing capital maintenance including brick paver repair, fence repair, bench and trash container replacement; repairs to docks and piers at Back Creek, Wormley Creek, Rodgers Smith Boat Landing, New Quarter Park. Replace playground structures at the MAC and New Quarter Park. FY2025: Relamping of athletic field lights at York Middle School (soccer), Grafton Bethel Elementary (baseball) and Tabb Middle School (all fields); Riverwalk Landing capital maintenance including brick paver repair, fence repair, bench and trash container replacement. FY2026: Replacement of trash cans at all park facilities. Sidewalk repair and replacement at all park facilities, Riverwalk Landing capital maintenance including brick paver repair, fence repair, bench and trash container replacement. FY2027: Riverwalk Landing capital maintenance including brick paver repair, fence repair, bench and trash container replacement. FY2028: Riverwalk Landing capital maintenance including brick paver repair, fence repair, bench and trash container replacement, LED athletic field lighting conversion Chisman Creek Park.

History and Current Status:

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

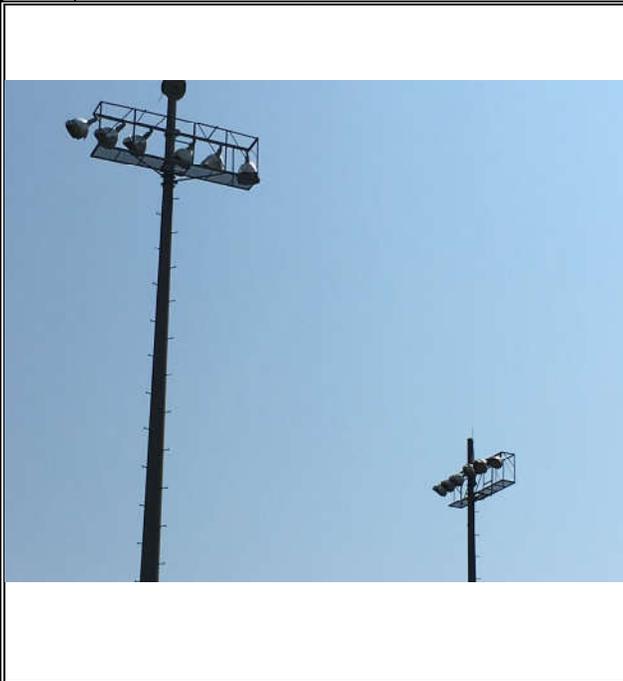
Operating Budget Impacts:

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Repairs and maintenance	\$ 835,000
Total Budgetary Cost Estimate:	\$ 835,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
Prior Year Appropriations	\$ 100,000
Local Funding	\$ 735,000
Total Funding:	\$ 835,000
CONTACT PERSON: Brian Woodward, Director of Public Works	
PHONE: 890-3241	

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Grounds Maintenance Machinery & Equip Replacement	STATUS: Adopted
PROJECT NUMBER: PW-8663	FUND: 1500
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Grounds
PROJECT TYPE: Equipment	
PROJECT LOCATION: Countywide	

Programmed Funding

Total Project Cost	Non-Appropriated programmed CIP Funding						
	FY2022 (Revised)	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
\$ 850,000	\$ 80,000	\$ 90,000	\$ 50,000	\$ 190,000	\$ 130,000	\$ 130,000	\$ 180,000

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:

FY2023: replacement of a 2011 John Deere Terrain Mower and replacement of 2009 Ford F-350 Pickup. FY2024: replacement of a 2012 John Deere Terrain Mower. FY2025: replacement of a 2012 John Deere 5085M Tractor, replacement of 2011 Ford F-250 Pickup and replacement of 6 finishing mower decks, and a bark blower (hardwood mulch). FY2026: replacement of a 2012 John Deere Terrain Mower and replacement of a 2002 New Holland TC25 Tractor. FY2027: replacement of a 2012 John Deere Terrain Mower and replacement of a 2012 John Deere 5085M Tractor. FY2028: Purchase of one arborist boom truck.

History and Current Status:

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

Operating Budget Impacts:

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities

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

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
Prior Year Appropriations	\$ 80,000
Local Funding	\$ 770,000
Total Funding:	\$ 850,000

CONTACT PERSON: Brian Woodward, Director of Public Works

PHONE: 890-3241

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Underground Utilities	STATUS: Adopted
PROJECT NUMBER: PW-8710	FUND: 1500
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Engineering
PROJECT TYPE: Construction	
PROJECT LOCATION: Countywide	

Total Project Cost	Programmed Funding			Non-Appropriated programmed CIP Funding			
	FY2022 (Revised)	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
\$ 2,500,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 500,000	\$ -	\$ -	\$ -

Description and Scope:

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

Purpose and Need:

Funding will ensure that this program is continued in the future. Funding in FY2022-2024 is specifically in anticipation of the widening of the next segment of Route 17 from Wolf Trap Road to Goodwin Neck 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 interests.

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



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

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

CONTACT PERSON: Brian K. Woodward, Director of Public Works
PHONE: 757-890-3241

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Active Transportation Fund	STATUS: Adopted
PROJECT NUMBER: PW-8797	FUND: 1500
CATEGORY: Public Works DEPARTMENT: Planning and Development Services	DIVISION: Planning
PROJECT TYPE: Infrastructure Improvements	
PROJECT LOCATION: Countywide	

Programmed Funding

Total Project Cost	FY2022 (Revised)	FY2023	Non-Appropriated programmed CIP Funding				
			FY2024	FY2025	FY2026	FY2027	FY2028
\$ 2,600,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 400,000	\$ 400,000	\$ 400,000

Description and Scope:

Funds accrue and can roll over to subsequent years for use on projects approved by the Board. It is intended that most of the funds will be used to leverage state and federal funds through the Revenue Sharing (50/50 match) and the Transportation Alternatives Set-Aside (80/20 match) Programs, both of which now operate on a biennial application cycle, with applications submitted in even-numbered fiscal years for the subsequent biennium. The calculation of total project cost is based on an annual local funding request of \$100,000 and in anticipation of three successful Revenue Sharing applications and one successful TA Set-Aside application over the six-year period; however, it is likely that some smaller projects will be entirely County-funded.

Purpose and Need:

By providing safe havens for pedestrians and bicyclists, walkways and bikeways reduce conflicts among the various roadway uses, enhancing safety not just for pedestrians and cyclists but for automobile users as well. The Transportation Alternatives (TA) Set-Aside (formerly Transportation Enhancements and then TAP) provides an opportunity to leverage County dollars with federal funds for projects that expand non-motorized travel choices. The program does not fund traditional roadway projects or provide maintenance for these facilities. Instead it focuses on providing pedestrian and bicycle facilities, community improvements and mitigating the negative impacts of the highway system. The minimum required local match is 20%. The County has one active TA Set-Aside project: a sidewalk rehabilitation project on Bypass Road for which the County has committed \$180,000, and applications are being submitted for sidewalk projects along Route 17 and West Queens Drive. Walkway and bikeway projects are also eligible for the VDOT Revenue Sharing Program, which is a 50/50 VDOT/County matching program.

History and Current Status:

For many years the County maintained separate CIP accounts for sidewalk development, bikeway development, and greenways development. In small annual increments, funding accrued over the years and has been used to complete numerous projects, including sidewalks, or sidewalk segments, on Merrimac Trail, Second Street, Richmond Road, Kiln Creek Parkway, Yorktown Road, and Coachman Drive. Beginning with the recession-era FY2010 CIP, annual CIP requests for these funds were not approved. A few years ago, these three funds were combined into a single Active Transportation Fund.

Operating Budget Impacts:

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

Anticipated Performance/Outcome Measures:

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

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 390,000
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Transportation Infrastructure	\$ 2,210,000
Total Budgetary Cost Estimate:	\$ 2,600,000

Means of Financing

Funding Subclass	Amount
Prior Year Appropriations	\$ 350,000
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
Federal - TA Set-Aside Match ~ 43% of total	\$ 967,500
State - Revenue Sharing Match ~ 21% of total	\$ 462,754
Local Funding	\$ 819,746
Total Funding:	\$ 2,600,000

CONTACT PERSON: Timothy C. Cross, Deputy Director of Planning and Development Services
PHONE: 890-3496

Community Services

York County
Capital Improvement Program Submissions Fiscal Years 2023 - 2028
Community Services
<i>Exemplary Public Safety</i>
<i>Excellent Educational Opportunities</i>
<i>Value-Driven Economic Development</i>
<i>Environmental Stewardship with a Focus on Resiliency</i>
<i>Quality Technology Investments</i>
<i>Maximize Outstanding Communications and Customer Service</i>

Page	Project	FY2022 (revised)	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
	Back Creek Park Boat Landing Maint / Park							
62	Improvements	\$ -	\$ 30,000	\$ 460,000	\$ -	\$ -	\$ -	\$ -
63-68	Yorktown Improvements**	150,000	10,000	310,000	420,000	-	-	870,000
69	Tourism Information Center	-	-	1,380,000	260,000	-	-	-
70	Synthetic Turf Conversion Program	-	-	-	660,000	440,000	-	-
71	Splash Pad	-	-	-	-	30,000	350,000	-
72	Neighborhood Park Design and Construction	-	-	-	1,500,000	770,000	770,000	-
73	Mini-bus Replacement	-	115,000	-	-	-	-	-
74	Riverwalk Landing Restaurant Renovation	-	4,000,000	-	-	-	-	-
	Total:	<u>\$ 150,000</u>	<u>\$ 4,155,000</u>	<u>\$ 2,150,000</u>	<u>\$ 2,840,000</u>	<u>\$ 1,240,000</u>	<u>\$ 1,120,000</u>	<u>\$ 870,000</u>

FY2023 Project Funding Sources

General Fund	\$ 40,000
Debt Financing	-
ARPA savings	2,115,000
Grants/Proffers/Other	1,000,000
Transfers from other funds	1,000,000
Use of (Return to) Reserves/Year-end Surplus	-
Total:	<u>\$ 4,155,000</u>

** Funds are set aside each year to build a balance that will enable the consideration of possible Yorktown improvement projects. Samples of possible projects are included on pages 63 through 68. For FY2023, the proposed funding would support \$10,000 for the waterfront Wi-Fi system.

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Back Creek Park Boat Landing Maint/Park Improvements	STATUS: Adopted
PROJECT NUMBER: CS-8814	FUND: 1500
CATEGORY: Comm Svcs DEPARTMENT: Community Services	DIVISION: Parks & Recreation
PROJECT TYPE: Back Creek Park Piers expansion and shore stabilization	
PROJECT LOCATION: Back Creek Park	

Total Project Cost	Programmed Funding						
	FY2022 (Revised)	FY2023	Non-Appropriated programmed CIP Funding				
			FY2024	FY2025	FY2026	FY2027	FY2028
\$ 490,000	\$ -	\$ 30,000	\$ 460,000	\$ -	\$ -	\$ -	\$ -

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

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

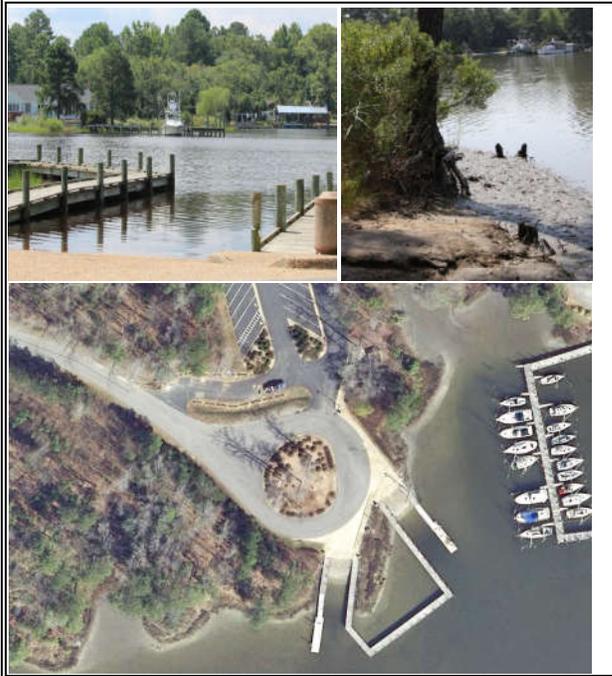
History and Current Status:
 Project elements include the following: erosion control for the shoreline of the park; additional parking at the boat launching facility; and, lengthening one of the floating pier sections.

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

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

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 30,000
Land	\$ -
Building	\$ 430,000
Furnishings	\$ -
Equipment	\$ 30,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 490,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
Potential Grant funding from VMRC 25%	\$ -
	\$ -
Local Funding	\$ 490,000
Total Funding:	\$ 490,000
CONTACT PERSON: Bonnie Fitz, Parks & Recreation Division Manager	
PHONE: 890-3510	

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME:	Yorktown Improvements		STATUS:	Adopted	
PROJECT NUMBER:	CS-8815a		FUND:	1500	
CATEGORY:	Comm Svcs	DEPARTMENT:	Community Services	DIVISION:	Tourism
PROJECT TYPE:	Yorktown Fishing Pier Improvements				
PROJECT LOCATION:	Yorktown Waterfront				

Programmed Funding							
Total Project Cost	FY2022 (Revised)	FY2023	FY2024	Non-Appropriated programmed CIP Funding			
				FY2025	FY2026	FY2027	FY2028
\$ 660,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660,000

Description and Scope:

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

Purpose and Need:

This is the only public fishing pier on the Yorktown River side of the River, it would provide greater fishing/sightseeing opportunities, serve as an extension of the Yorktown Waterfront boardwalk and may deter individuals fishing from the rocks and in the swimming areas. This would also greatly increase ADA accessible opportunities on the piers, which are currently limited, as well as expand the area available for fishing. The expanded and extended pier would also allow for access to deeper water. Staff plans to submit this project for grant funding available through the Virginia Marine Resources Commission (VMRC) as well as other agencies. If awarded, this project could receive up to a 75% reimbursement from the State through the grant program; however, the state has reduced the available funding to these projects as they have been using the revenue from the licenses to cover operation expenses for VMRC.

History and Current Status:

This pier was not originally designed for fishing but its location is desired by the public for fishing. The design would also provide additional ADA accessible fishing stations. It is the only public fishing pier on the Yorktown side of the York River. Staff plans to submit this project for grant funding available through the Virginia Marine Resources Commission (VMRC). If awarded, this project could receive up to a 75% reimbursement from the State through the grant program; however, the state has reduced the available funding to these projects as they have been using the revenue from the licenses to cover operation expenses for VMRC.

Operating Budget Impacts:

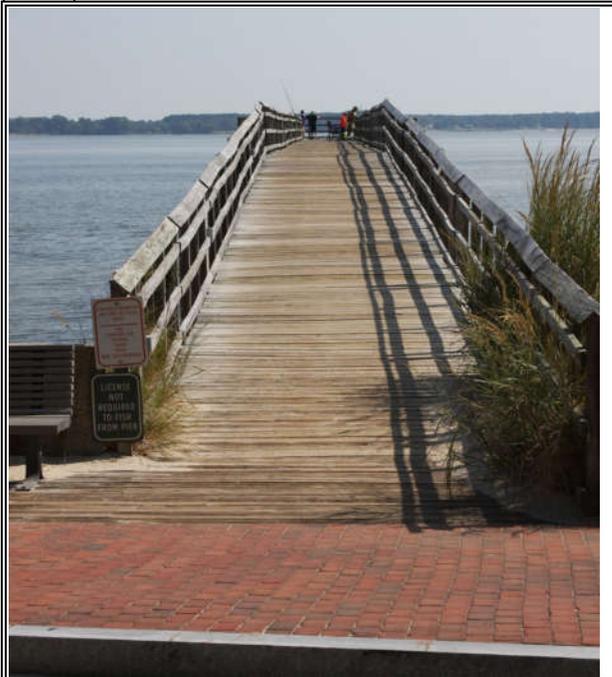
Minimal as the County currently is responsible for maintaining the area.

Anticipated Performance/Outcome Measures:

Would provide greater fishing opportunities as well as expanded areas for individuals with disabilities and children which are currently limited at these piers.

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 82,500
Land	\$ -
Building	\$ 572,000
Furnishings	\$ -
Equipment	\$ 5,500
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 660,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
Potential Grant Funding 25% VMRC	\$ 165,000
	\$ -
Local Funding	\$ 495,000
Total Funding:	\$ 660,000

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

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Yorktown Improvements	STATUS: Adopted
PROJECT NUMBER: CS-8815b	FUND: 1500
CATEGORY: Comm Svcs	DEPARTMENT: Community Services
PROJECT TYPE: Permanent Structure for Performance Area at Riverwalk Landing Stage Area	DIVISION: Tourism Development
PROJECT LOCATION: Yorktown Waterfront (Riverwalk Landing Stage)	

Programmed Funding

Total Project Cost	FY2022 (Revised)	FY2023	Non-Appropriated programmed CIP Funding				
			FY2024	FY2025	FY2026	FY2027	FY2028
\$ 170,000	\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ -

Description and Scope:

Provide a permanent structure for performances at the Riverwalk Landing Stage area. This structure would allow for larger groups to perform as well as protect their equipment from the weather. The design of the structure would be such as to complement and match the historic building of Riverwalk Landing.

Purpose and Need:

Tourism Development is responsible for providing several music concert series as well as special events on the Yorktown Waterfront at Riverwalk Landing. In order to conduct these performances we have to provide a covered structure for the entertainers and have been using an open tent since 2005. When we contract with musical performers we are required to pay them even if the weather prevents them from performing. With the open structure we have had to cancel many concerts as the bands will not set up their equipment if it will be exposed to rain. With a permanent structure and sides they could set up their equipment even if it was raining and their equipment would be protected. This would allow them to play as long as there wasn't severe weather conditions. Additionally, the new structure would allow for the continued development and expansion of year round educational programming for the residents and visitors of York County.

History and Current Status:

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

Operating Budget Impacts:

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

Anticipated Performance/Outcome Measures:

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

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ 170,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 170,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 170,000
Total Funding:	\$ 170,000

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

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Yorktown Improvements	STATUS: Adopted
PROJECT NUMBER: CS-8815c	FUND: 1500
CATEGORY: Comm Svcs	DEPARTMENT: Community Services
PROJECT TYPE: Permanent Structure behind Freight Shed	DIVISION: Development
PROJECT LOCATION: Yorktown Waterfront (Freight Shed)	

Programmed Funding

Total Project Cost	Non-Appropriated programmed CIP Funding						
	FY2022 (Revised)	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
\$ 280,000	\$ -	\$ -	\$ -	\$ 280,000	\$ -	\$ -	\$ -

Description and Scope:

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

Purpose and Need:

Tourism Development is responsible for management and operation for the Freight Shed on the Yorktown Waterfront at Riverwalk Landing. Seasonally the County has a tent behind the Freight Shed to increase the event space. If a permanent structure was in place the area could be enclosed in the summer and winter months and heated or cooled to double the available space for rent. Having a 50' X 60' space would allow for an expanded season, larger events and generate additional revenue for the Freight Shed. This will provide additional program support revenue in the amount of \$28,000. The Division has expanded its Cabin Fever concert season but seating is limited and we are seeing an increased number of at or above capacity crowds. Additionally, the new structure would allow for continued development and expansion of year round educational programming for the residents and visitors of York County.

History and Current Status:

The County has had event rental venues along the York River, since the opening of Riverwalk Landing in 2005. The Freight Shed has been supplemented by a tent in the spring, summer and fall. The tent has to be taken down in the winter and when a strong storm approaches. The tent is not climate controlled which limits the use. Having a permanent structure that could be climate controlled would increase the times which the area could be used from seven months out of the year to year round and expand the size of events that could be accommodated.

Operating Budget Impacts:

As with any structure there will be recurring costs for maintenance, however with a new structure these should be minor during the first several years of the structures use. There would be additional savings as the tent would not have to be set-up, taken-down seasonally or when storms approach the area as well as the cost to clean, repair and/or replace the top and sides annually. The climate controlled structure would also allow for greater revenue from renting the venue not only during the regular season but the shoulder seasons as well.

Anticipated Performance/Outcome Measures:

A permanent structure would allow the County to serve a greater number of guests for our Cabin Fever Concerts and provide additional climate controlled event space, for the expansion of events into the shoulder season. It will also result in a greater number of paid rentals in the winter, which will increase overall revenue for the Freight Shed. Additionally, the new structure would allow for continued development and expansion of year round educational programming for the residents and visitors of York County.

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 28,000
Land	\$ -
Building	\$ 231,000
Furnishings	\$ 11,000
Equipment	\$ 10,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 280,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ 28,000
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 252,000
Total Funding:	\$ 280,000

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

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Yorktown Improvements	STATUS: Adopted
PROJECT NUMBER: CS-8815d	FUND: 1500
CATEGORY: Community Svcs DEPARTMENT: Community Services	DIVISION: Tourism Development
PROJECT TYPE: Yorktown Waterfront Public Address and Wireless Broadband Internet Service	
PROJECT LOCATION: Yorktown Waterfront Public Address and Broad Band Wi-Fi System	

Programmed Funding							
Total Project Cost	FY2022 (Revised)	FY2023	FY2024	Non-Appropriated programmed CIP Funding			
				FY2025	FY2026	FY2027	FY2028
\$ 110,000	\$ 100,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:

Provide a public address system and open wireless broadband internet service along the Yorktown Waterfront, from the Coleman Bridge to the Yorktown Fishing Pier. The public address system will be centrally located at the Dockmaster's office and will send a wireless signal to waterproof speakers, which will be mounted on light poles and other fixed structures, as needed, along the waterfront. The wireless broadband internet service will utilize existing and newly established open access County Wi-Fi services along the waterfront, with the Wi-Fi signal being boosted/broadcasted by strategically placed antennas.

Purpose and Need:

With growing visitation numbers at the Yorktown Waterfront and an increasing number of events held at Riverwalk Landing, the public address system would provide a means to promptly reach the public and inform them of public safety related items such as impending inclement weather, lost children or family members, and active shooter scenarios. It would also serve as an enhancement to waterfront events, with the capability to broadcast event details and themed or seasonal music. The system could additionally be utilized as a revenue generator with the potential of selling advertising space on the system. The open wireless broadband internet service would allow visitors to more easily access our newly established Trolley tracking app which gives real-time updates on its location. It would also provide a strong connection for visitors to review County websites for information about upcoming events; businesses and attractions; as well as other beach area amenities. This open Wi-Fi system would enable citizens, tourists, and York County staff members to share their experiences at the Yorktown Waterfront in real-time, by using mobile app social media platforms to livestream and post photos, videos, and stories from events even when there are large crowds.

History and Current Status:

Currently there is no such public address system nor an expanded open Wi-Fi service in place at the Yorktown Waterfront. As the County continues to increase visitation and add more free events for citizens and tourists, there is a growing necessity to be able to reach a large number of individuals in a more timely manner. When a public safety issue arises, it is vital to get announcements out quickly and efficiently. Additionally, the added opportunity to highlight local events and attractions will greatly benefit Historic Yorktown's businesses, museums and community partners.

Operating Budget Impacts:

As with any such system/service, there will be some recurring costs for system support and access, however the maintenance cost to the hardware should be minimal as materials used for the project will be selected to withstand an environment such as the Yorktown Waterfront.

Anticipated Performance/Outcome Measures:

The public address system will provide a greater capability for the County to reach a greater number of individuals in a short period of time and along with the open WiFi, both will provide an enhanced visitor experience on a multitude of levels.

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 110,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 110,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
Prior Year Appropriations	\$ 100,000
Local Funding	\$ 10,000
Total Funding:	\$ 110,000

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

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME:	Yorktown Improvements			STATUS:	Adopted
PROJECT NUMBER:	CS-8815e			FUND:	1500
CATEGORY:	Community Svcs	DEPARTMENT:	Community Services	DIVISION:	Tourism Development
PROJECT TYPE:	Sidewalk Expansion in NPS Beach Picnic Area				
PROJECT LOCATION:	Yorktown Waterfront				

Programmed Funding							
Total Project Cost	FY2022 (Revised)	FY2023	FY2024	Non-Appropriated programmed CIP Funding			
				FY2025	FY2026	FY2027	FY2028
\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000

Description and Scope:

Provide an ADA accessible brick paved sidewalk, to match the existing sidewalk along the Yorktown Waterfront, along the riverside of the National Park Service Beach Picnic area. The sidewalk will stretch 1,497 linear feet from the entrance of the picnic area to the entrance of the National Park Service beach at the end of the picnic area. Currently, Riverwalk stops where cars begin to park and there is no walkway for the majority of the park.

Purpose and Need:

The County has made a concerted effort to focus on making facilities in and around the Yorktown Waterfront accessible to all of the citizens and visitors of Yorktown. This sidewalk would provide an opportunity for individuals with or without mobility challenges to better access the area and would allow for enjoyment of a greater portion of the park, as walking along the paved sidewalks of the waterfront is a favorite activity for many citizens and visitors year-round. This project would also represent a continuation of the effort to make York County a walkable community.

History and Current Status:

The County has maintained the National Park Services Beach Picnic Area since 2003. In that time, the County has made numerous improvements to the area such as the addition of ADA accessible picnic tables, remodeled/upgraded bathrooms, and an ADA accessible picnic shelter and grill. With these improvements, the area has seen increased visitation and use. Without an accessible path spanning the area, access for all individuals is limited.

Operating Budget Impacts:

As with any sidewalk there will be some recurring costs for maintenance, however with a new sidewalk maintenance costs should be minor for several years of the sidewalks use.

Anticipated Performance/Outcome Measures:

A paved ADA accessible sidewalk along the riverside of the beach picnic area would expand accessibility for individuals with mobility challenges and provide an additional walkway for visitors that enjoy walking or rolling along the scenic Yorktown Waterfront. This project would also represent a continuation of the effort to make York County a walkable community.

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ 210,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 210,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 210,000
Total Funding:	\$ 210,000

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

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Yorktown Improvements	STATUS: Adopted
PROJECT NUMBER: CS-8815f	FUND: 1500
CATEGORY: Community Svcs DEPARTMENT: Community Services	DIVISION: Development
PROJECT TYPE: Wayfinding and Signage for Historic Yorktown	
PROJECT LOCATION: Historic Yorktown Wayfinding Masterplan and Signage	

Programmed Funding							
Total Project Cost	FY2022 (Revised)	FY2023	FY2024	Non-Appropriated programmed CIP Funding			
				FY2025	FY2026	FY2027	FY2028
\$ 330,000	\$ 50,000	\$ -	\$ 140,000	\$ 140,000	\$ -	\$ -	\$ -

Description and Scope:

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

Purpose and Need:

The purpose of the plan would be to enhance the visitor experience and increase awareness of attractions, businesses, and parking by providing an integrated wayfinding system using signage, mapping, and electronic means. Initial \$50,000 in FY2022/2023 would be to hire a consultant and develop a plan for the village. Funds in FY2024 and FY2025 would be for the installation of new signage in Yorktown.

History and Current Status:

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

Operating Budget Impacts:

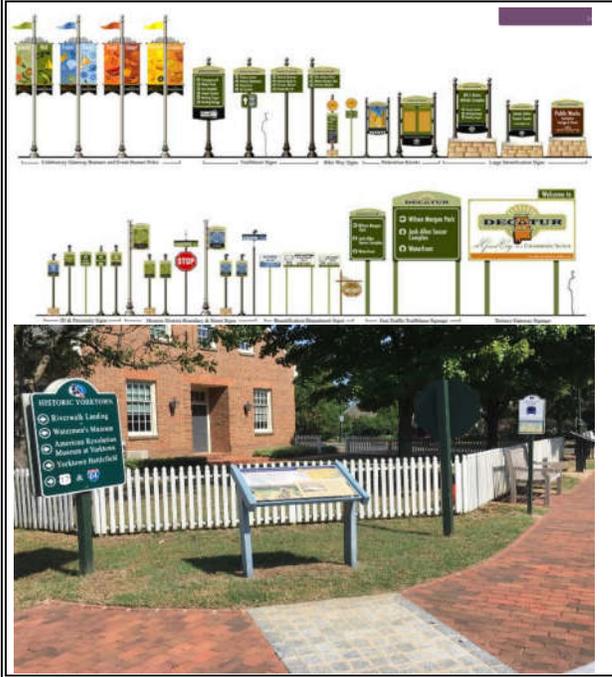
Minor annual costs for maintenance and repairs of signage.

Anticipated Performance/Outcome Measures:

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

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 50,000
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Signage	\$ 280,000
Total Budgetary Cost Estimate:	\$ 330,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
Prior Year Appropriations	\$ 50,000
Local Funding	\$ 280,000
Total Funding:	\$ 330,000
CONTACT PERSON: Kristi Olsen, Deputy Dir. of Economic & Tourism Dev.	
PHONE: 890-3525	

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Tourism Information Center	STATUS: Adopted
PROJECT NUMBER: CS-8816	FUND: 1500
CATEGORY: Comm Svcs	DEPARTMENT: Community Services
PROJECT TYPE: Building to house Dockmasters office, restroom and serve as Tourism Information Center	DIVISION: Tourism Development
PROJECT LOCATION: Yorktown Waterfront (Water and Ballard Streets)	

Programmed Funding

Total Project Cost	FY2022 (Revised)	FY2023	Non-Appropriated programmed CIP Funding				
			FY2024	FY2025	FY2026	FY2027	FY2028
\$ 1,640,000	\$ -	\$ -	\$ 1,380,000	\$ 260,000	\$ -	\$ -	\$ -

Description and Scope:

Replace the current restroom and Dockmaster's building that were constructed in the mid-1970's. Additional funding of \$1,380,000 is for construction and \$260,000 is for furnishings, security & IT.

Purpose and Need:

The current restroom is extremely small, not handicapped accessible and does not have any family restrooms or changing areas for guests 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 the building serves as a visitor center for guests visiting the area, a first aid station for beachgoers with jellyfish stings or minor cuts, and lost and found for the waterfront. 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 Dockmasters office is staffed year-round by the dock staff as well as the Waterfront Operations Assistant that oversees the Freight Shed.

Operating Budget Impacts:

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

Anticipated Performance/Outcome Measures:

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

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 150,000
Land	\$ -
Building	\$ 1,230,000
Furnishings	\$ 260,000
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 1,640,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 1,380,000
Federal, State, Other: Please explain below	\$ -
	\$ -
Prior years' funding	\$ -
Local Funding	\$ 260,000
Total Funding:	\$ 1,640,000

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

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Synthetic Turf Conversion Program	STATUS: Adopted
PROJECT NUMBER: CS-8822	FUND: 1500
CATEGORY: Comm Svcs	DEPARTMENT: Community Services
PROJECT TYPE: Convert natural turf fields to synthetic athletic turf	DIVISION: Parks & Recreation
PROJECT LOCATION: Various athletic fields in the County	

Programmed Funding							
Total Project Cost	FY2022 (Revised)	FY2023	FY2024	Non-Appropriated programmed CIP Funding			
				FY2025	FY2026	FY2027	FY2028
\$ 1,100,000	\$ -	\$ -	\$ -	\$ 660,000	\$ 440,000	\$ -	\$ -

Description and Scope:

Funding provides for conversion of existing natural grass athletic fields to synthetic turf. Maintenance would be reduced as there would not be a need for the constant upkeep. These fields can be used year-round and the increased number of activities would result in additional tournaments and other tourism events. This budgetary amount is based on the County's installation of the synthetic turf.

Purpose and Need:

Unlike natural grass surfaces, synthetic turf fields do not require periodic closure for rest/repair, nor do they require mowing, fertilizing, or pesticide control. Permanent lines for a variety of sports can be designed on the field, thereby eliminating the need for field lining. Irrigation costs are drastically reduced, if not totally eliminated as the only time synthetic turf would need water is to lower the surface temperature in extremely hot weather conditions. FY2024 provides funding for two instructional fields at McReynolds Athletic Complex (the MAC) and FY2026 provides funding for another instructional field (location to be determined).

History and Current Status:

Due to the cost to purchase and develop land to meet future demands for athletic fields in the lower County, capacity and playability by multiple sports on existing natural grass fields can be increased by converting them to synthetic turf. Industry data indicates that synthetic turf fields can accommodate as much as 3 to 4 times the use of natural grass fields and cost less to maintain. Synthetic turf fields can be used year-round and the number of activities canceled as a result of inclement weather is reduced.

Operating Budget Impacts:

The County currently is responsible for maintaining these fields; however, weekly mowing and lining of these fields will be eliminated. This reduction should help reduce a portion of the payroll hours of Public Works staff to manage these fields.

Anticipated Performance/Outcome Measures:

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

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 100,000
Other: Please explain below	\$ -
Turf	\$ 1,000,000
Total Budgetary Cost Estimate:	\$ 1,100,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 1,100,000
Total Funding:	\$ 1,100,000
CONTACT PERSON: Bonnie Fitz, Parks & Recreation Division Mgr	
PHONE: 890-3510	

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Splash Pad	STATUS: Adopted
PROJECT NUMBER: CS-8823	FUND: 1500
CATEGORY: Comm Svcs	DEPARTMENT: Community Services
PROJECT TYPE: Splash Pad	DIVISION: Parks & Recreation
PROJECT LOCATION: McReynolds Athletic Complex	

Programmed Funding

Total Project Cost	FY2022 (Revised)	FY2023	Non-Appropriated programmed CIP Funding				
			FY2024	FY2025	FY2026	FY2027	FY2028
\$ 380,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 350,000	\$ -

Description and Scope:

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

Purpose and Need:

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

History and Current Status:

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

Operating Budget Impacts:

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

Anticipated Performance/Outcome Measures:

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

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 30,000
Land	\$ -
Building	\$ -
Furnishings (figures based on quotes received)	\$ 300,000
Equipment	\$ -
Contingencies - 15% due to inflation over next 5 years	\$ 50,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 380,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 380,000
Total Funding:	\$ 380,000

CONTACT PERSON: Bonnie Fitz, Parks & Recreation Division Mgr
PHONE: 890-3510

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Neighborhood Park Design and Construction		STATUS: Adopted
PROJECT NUMBER: CS-8824		FUND: 1500
CATEGORY: Community Svcs	DEPARTMENT: Community Services	DIVISION: Parks & Recreation
PROJECT TYPE: Park Design and Construction		
PROJECT LOCATION: Seaford or Marquis School Site		

Programmed Funding

Total Project Cost	FY2022 (Revised)		FY2023		FY2024		Non-Appropriated programmed CIP Funding			
							FY2025	FY2026	FY2027	FY2028
\$ 3,040,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 770,000	\$ 770,000	\$ -

Description and Scope:

Funding for this project would allow the design work to begin to improve existing parks or build new parks either adjacent to Seaford Elementary School, on land set aside for a school at the Marquis Shopping Center, at the HRSD station in Tabb, or in the Lotz Drive stormwater area.

Purpose and Need:

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

History and Current Status:

The property in Seaford could be developed and would make use of existing parking at the adjacent school site. This would provide the ability to enhance the recreational opportunities in this neighborhood. The Marquis site would provide a neighborhood park in an area where homes are currently being built and take advantage of a proffered school site similar to what the County and School Division did with the Kiln Creek School site when developing Kiln Creek Park. The Tabb area (District 5) currently does not have any park facilities, and is the most densely populated district.

Operating Budget Impacts:

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

Anticipated Performance/Outcome Measures:

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

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 1,070,000
Land	\$ -
Building & Park amenities	\$ 1,970,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 3,040,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
Local savings from ARPA	\$ 1,500,000
	\$ -
Local Funding	\$ 1,540,000
Total Funding:	\$ 3,040,000

CONTACT PERSON: Bonnie Fitz, Parks & Recreation Division Mgr
PHONE: 890-3510

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Mini-bus Replacement	STATUS: Adopted
PROJECT NUMBER: CS-8825	FUND: 1500
CATEGORY: Comm Svcs	DEPARTMENT: Community Services
PROJECT TYPE: 20 Passenger Mini Bus	DIVISION: Parks & Recreation
PROJECT LOCATION: Various locations in the County and Hampton Roads	

Total Project Cost	Programmed Funding						
	FY2022 (Revised)	FY2023	Non-Appropriated programmed CIP Funding				
			FY2024	FY2025	FY2026	FY2027	FY2028
\$ 115,000	N/A	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:
 Funding provides for a replacement of the current mini-bus. The bus will support Community Services, Parks and Recreation, and Tourism Development programs, as well as serve as a back-up to the Yorktown Trolley.

Purpose and Need:
 The 2004 mini-bus is nearing the end of its life-cycle and will be in need of a replacement within the next couple of years. It supports Community Services, Parks and Recreation, and Tourism Development programs. Weekly, it provides transportation to seniors to the Senior Center of York for programs and the dining club. In addition, the mini-bus is used to shuttle guests for ceremonies and special events, and other County Departments could use for programs/activities. A new shuttle bus, seating approximately 20 passengers, can accommodate more riders and allows for greater occupancy for riders with special needs.

History and Current Status:
 This vehicle supports Community Services, Parks and Recreation, and Tourism programs, as well as other County events, and serves as a back-up Yorktown Trolley.

Operating Budget Impacts:
 Annual Maintenance, insurance, and fuel costs for the vehicle. However, most of these costs will be covered by the reduction of these expenditures currently being charged to the existing vehicle that will be removed from service.

Anticipated Performance/Outcome Measures:
 Having a larger bus will allow the Senior Center participants to be transported to programs and events with this vehicle versus having to contract a charter services. This will keep the cost more affordable and allow the division us to provide more opportunities for our patrons.

STRATEGIC PRIORITES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 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, Other: Please explain below	\$ -
Local savings from ARPA	\$ 115,000
	\$ -
Local Funding	\$ -
Total Funding:	\$ 115,000
CONTACT PERSON: Kristi Olsen, Deputy Dir. of Economic & Tourism Dev.	
PHONE: 890-3525	

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Riverwalk Landing Restaurant Renovation	STATUS: Adopted
PROJECT NUMBER: CS-8831	FUND: 1500
CATEGORY: Economic	DIVISION: Economic
DEPARTMENT: Economic Development	DEPARTMENT: Economic Development
PROJECT TYPE: Building and Renovation	DIVISION: Development
PROJECT LOCATION: Riverwalk Landing	

Total Project Cost	FY2022 (Revised)	FY2023	Programmed Funding			
			FY2024	FY2025	FY2026	FY2027
\$ 4,000,000	N/A	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -

Description and Scope:
 The project scope has three objectives, integrate the two restaurant operations (Riverwalk Restaurant & Water Street Grille) into one restaurant, renovate the facility and upgrade the FF&E, and expand/improve outdoor dining capability.

Purpose and Need:
 Riverwalk Restaurant opened in 2015 and the facility needed renovation and equipment replacement. The restaurant operator, Marconn, wanted to merge the Riverwalk Restaurant with Water Street Grille (WSG) and operate under the WSG flag to capitalize on customer preference for coastal casual dining options. Lastly one of the major impacts of the pandemic on restaurants is the demand for more outdoor dining. The plans for the restaurants' reconfiguration and renovation will address all of these objectives.

History and Current Status:
 The Economic Development Authority (EDA) serves as the Riverwalk Landing property management entity for the County and is the lead for this project. The EDA funded the architectural services for this project from their Capital Fund and the schematic design has been completed.

Operating Budget Impacts:
 There should be no direct impact on the operating budget.

Anticipated Performance/Outcome Measures:
 The newly reconfigured and renovated restaurant should significantly improve the RWL experience for citizens and visitors. Tax revenue from the restaurant should also increase.

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 300,000
Land	\$ -
Building	\$ 2,825,000
Furnishings	\$ 150,000
Equipment	\$ 600,000
Contingencies	\$ 125,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 4,000,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
Marconn construction agreement	\$ 1,000,000
Local savings from ARPA	\$ 2,000,000
Local Funding	\$ 1,000,000
Total Funding:	\$ 4,000,000

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

Stormwater

York County
Capital Improvement Program Submissions Fiscal Years 2023 - 2028
Stormwater Fund
<i>Exemplary Public Safety</i>
<i>Environmental Stewardship with a Focus on Resiliency</i>
<i>Maximize Outstanding Communications and Customer Service</i>

Page	Project	FY2022 (revised)	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
N/A	Tabb Lakes / King's Bottom	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Wormley Creek Headwaters Edgehill							
77	Replacements	250,000	-	320,000	-	-	-	-
78	Marlbank Cove Ravine	-	-	-	200,000	1,000,000	-	-
N/A	Stream Restoration - Larkin Woods	750,000	-	-	-	-	-	-
79	Queens Lake - Ravines	-	-	200,000	1,000,000	-	-	-
N/A	Siege Lane - Prevention of Flooding	800,000	-	-	-	-	-	-
80	Middlewood Lane	-	-	-	100,000	300,000	-	-
81	Brightwood Stream Restoration	-	-	200,000	1,000,000	-	-	-
82	Panther Paw Stream Restoration	-	-	-	100,000	400,000	-	-
83	Rt. 134 to Bayberry Drainage Improvements	-	-	-	-	200,000	1,000,000	-
84	Poquoson River Headwaters	-	-	-	-	500,000	500,000	-
85	Goodwin Neck / Rosewood	-	500,000	-	-	-	-	-
86	Celestial Way Stream Restoration	-	230,000	1,020,000	-	-	-	-
N/A	Equipment Replacement	70,000	-	-	-	-	-	-
	In-House Stormwater Construction /							
87	Maintenance and TMDL Action Plan Projects	600,000	200,000	600,000	200,000	600,000	200,000	600,000
88	Lining Storm Sewer Pipes	-	-	-	-	-	-	500,000
	Total:	<u>\$ 3,220,000</u>	<u>\$ 930,000</u>	<u>\$ 2,340,000</u>	<u>\$ 2,600,000</u>	<u>\$ 3,000,000</u>	<u>\$ 1,700,000</u>	<u>\$ 1,100,000</u>

FY2023 Project Funding Sources

Stormwater Fund Planned Use of Reserve (Returned to Reserve)	\$ -
Meals Tax (Stormwater)	730,000
Cash Capital (Transfer from General Fund)	200,000
Grants/VDOT Revenue Sharing/Other	-
Future Year-end surplus	-
Total:	<u>\$ 930,000</u>

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Wormley Creek Headwaters Edgehill Replacements	STATUS: Adopted
PROJECT NUMBER: PW-636	FUND: 1501
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction	
PROJECT LOCATION: Cook Road, Rt.17, Harris Grove Lane, Cockletown Road	

Programmed Funding							
Total Project Cost	FY2022 (Revised)	FY2023	Non-Appropriated programmed CIP Funding				
			FY2024	FY2025	FY2026	FY2027	FY2028
\$ 570,000	\$ 250,000	\$ -	\$ 320,000	\$ -	\$ -	\$ -	\$ -

Description and Scope:
 Replace culverts under Old York Hampton Hwy, Cook Road, Rt 17, York Warwick and Cockletown Road. York Hampton Hwy is scheduled for 2019, Cook Road will be done in FY2022 and Rt 17 in FY2024. This is a potential VDOT Revenue Share Project.

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

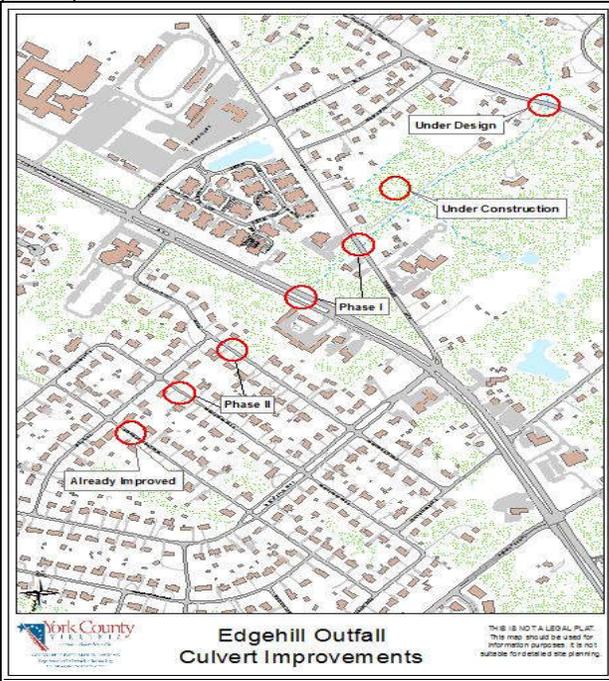
History and Current Status:
 The Department of Public Works has developed a stormwater management plan to provide a tool for guidance of the design, installation, operation, and maintenance of the stormwater systems in the County. This plan is in compliance with local, state, and federal rules, regulations and standards, and is incorporated in the *Utilities Strategic Capital Plan*. The Board of Supervisors has designated a portion of the meals tax for major stormwater projects.

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Construction	\$ 570,000
Total Budgetary Cost Estimate:	\$ 570,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
VDOT Revenue Share	\$ -
Prior Year Appropriations	\$ 250,000
Local Funding	\$ 320,000
Total Funding:	\$ 570,000
CONTACT PERSON: Brian Woodward, Director of Public Works	PHONE: 890-3241

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Marlbank Cove Ravine	STATUS: Adopted
PROJECT NUMBER: PW-637	FUND: 1501
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction	
PROJECT LOCATION: Marlbank Cove Ravine	

Programmed Funding							
Total Project Cost	FY2022 (Revised)	FY2023	FY2024	Non-Appropriated programmed CIP Funding			
				FY2025	FY2026	FY2027	FY2028
\$ 1,200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,000,000	\$ -	\$ -

Description and Scope:
 Project is to address eroded ravines throughout the subdivision. The ravines continue to erode creating safety hazards. The solution is stream restoration.

Purpose and Need:
 County maintenance staff has tried to control the erosion with riprap with no success. The solution is stream restoration. Funding is necessary to keep stormwater projects on schedule in accordance with the *Utilities Strategic Capital Plan*. This project will help meet requirements in the County's Chesapeake Bay Total Maximum Daily Load (TMDL) Action Plan for 2028.

History and Current Status:
 The Department of Public Works has developed a stormwater management plan to provide a tool for guidance of the design, installation, operation, and maintenance of the stormwater systems in the County. This plan is in compliance with local, state, and federal rules, regulations and standards, and is incorporated in the *Utilities Strategic Capital Plan*. The Board of Supervisors has designated a portion of the meals tax for major stormwater projects.

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

Anticipated Performance/Outcome Measures:

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 200,000
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Construction	\$ 1,000,000
Total Budgetary Cost Estimate:	\$ 1,200,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 1,200,000
Total Funding:	\$ 1,200,000
CONTACT PERSON: Brian Woodward, Director of Public Works	
PHONE: 890-3241	

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Queens Lake - Ravines	STATUS: Adopted
PROJECT NUMBER: PW-643	FUND: 1501
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction	
PROJECT LOCATION: Ravines Throughout Queens Lake	

Total Project Cost	Programmed Funding					
	FY2022 (Revised)	FY2023	FY2024	Non-Appropriated programmed CIP Funding		
			FY2025	FY2026	FY2027	FY2028
\$ 1,200,000	\$ -	\$ -	\$ 200,000	\$ 1,000,000	\$ -	\$ -

Description and Scope:
 Project is to help prevent erosion of several ravines in Queens Lake. It will involve improvements to the ravines and streams and is considered a Best Management Practices (BMP) retrofit project to meet 2028 Total Maximum Daily Load (TMDL) requirements.

Purpose and Need:
 Erosion has occurred in several ravines of Queens Lake throughout the years. County staff have repaired some and piped another over the years, however, there are a few that need repairs that County staff are not capable of doing. This will be considered a BMP retrofit project to meet the TMDL requirements that are required to be met by 2028.

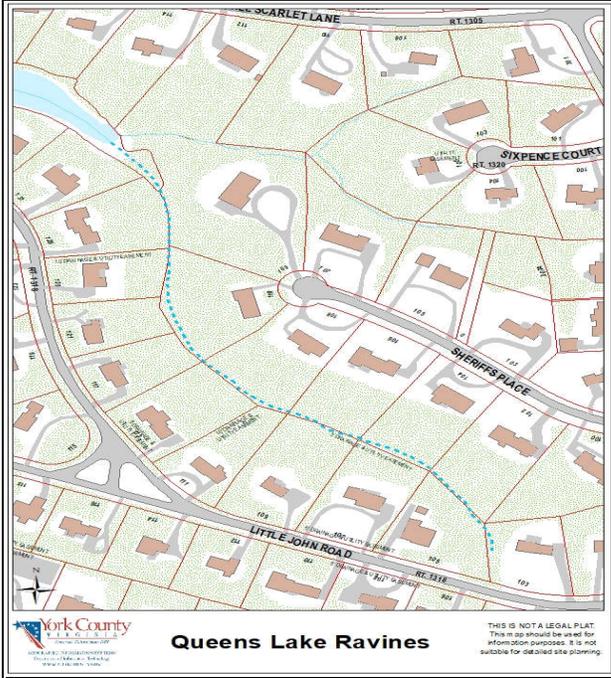
History and Current Status:
 The Department of Public Works has developed a stormwater management plan to provide a tool for guidance of the design, installation, operation, and maintenance of the stormwater systems in the County. This plan is in compliance with local, state, and federal rules, regulations and standards, and is incorporated in the *Utilities Strategic Capital Plan*. The Board of Supervisors has designated a portion of the meals tax for major stormwater projects.

Operating Budget Impacts:
 There is no additional budget impact.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 200,000
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Construction	\$ 1,000,000
Total Budgetary Cost Estimate:	\$ 1,200,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 1,200,000
Total Funding:	\$ 1,200,000
CONTACT PERSON: Brian Woodward, Director of Public Works	
PHONE: 890-3241	

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Middlewood Lane	STATUS: Adopted
PROJECT NUMBER: PW-645	FUND: 1501
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction	
PROJECT LOCATION: Stream East of Bailey Drive	

Total Project Cost	Programmed Funding						
	FY2022 (Revised)	FY2023	FY2024	Non-Appropriated programmed CIP Funding			
				FY2025	FY2026	FY2027	FY2028
\$ 400,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 300,000	\$ -	\$ -

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 an emergency repair is required.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 100,000
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	
Construction	\$ 300,000
Total Budgetary Cost Estimate:	\$ 400,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 400,000
Total Funding:	\$ 400,000
CONTACT PERSON: Brian Woodward, Director of Public Works	
PHONE: 890-3241	

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Brightwood Stream Restoration	STATUS: Adopted
PROJECT NUMBER: PW-647	FUND: 1501
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction	
PROJECT LOCATION: Off Old Williamsburg Road between Brightwood Subdivision and Sterling Springs Subdivision	

Programmed Funding							
Total Project Cost	FY2022 (Revised)	FY2023	FY2024	Non-Appropriated programmed CIP Funding			
				FY2025	FY2026	FY2027	FY2028
\$ 1,200,000	\$ -	\$ -	\$ 200,000	\$ 1,000,000	\$ -	\$ -	\$ -

Description and Scope:

This project is to restore the stream between Brightwood Subdivision and Sterling Spring Subdivision. The stream is highly eroded and is in the James River drainage basin. The stream is approximately 1,500 linear feet and will provide 90 pounds of phosphorous removal.

Purpose and Need:

This project is needed to meet the County's 2024 Total Maximum Daily Load (TMDL) requirements.

History and Current Status:

The Department of Public Works has developed a stormwater management plan to provide a tool for guidance of the design, installation, operation, and maintenance of the stormwater systems in the County. This plan is in compliance with local, state, and federal rules, regulations and standards, and is incorporated in the *Utilities Strategic Capital Plan*. The Board of Supervisors has designated a portion of the meals tax for major stormwater projects.

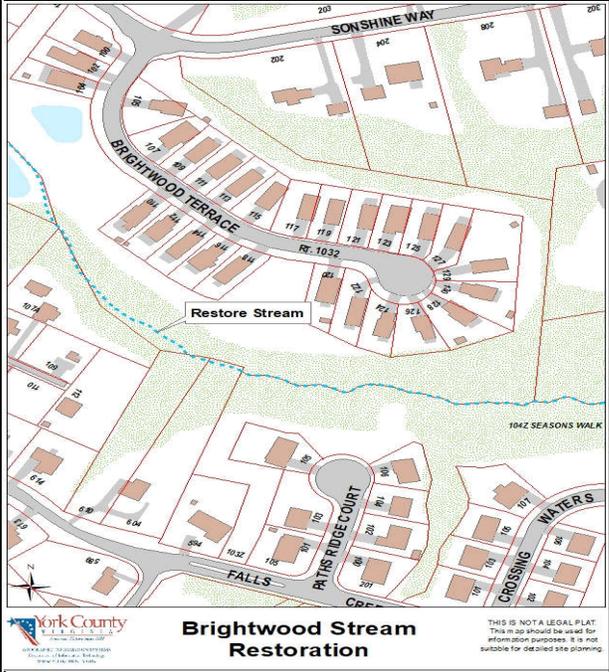
Operating Budget Impacts:

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 200,000
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Construction	\$ 1,000,000
Total Budgetary Cost Estimate:	\$ 1,200,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 1,200,000
Total Funding:	\$ 1,200,000
CONTACT PERSON: Brian Woodward, Director of Public Works	
PHONE: 890-3241	

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Panther Paw Stream Restoration	STATUS: Adopted
PROJECT NUMBER: PW-650	FUND: 1501
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction	
PROJECT LOCATION: Between Duncan Drive and Panther Paw	

Programmed Funding							
Total Project Cost	FY2022 (Revised)	FY2023	Non-Appropriated programmed CIP Funding				
			FY2024	FY2025	FY2026	FY2027	FY2028
\$ 500,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 400,000	\$ -	\$ -

Description and Scope:
 This project is to restore the stream between Duncan Drive and Panther Paw. The stream is highly eroded. The stream is approximately 1500 linear feet and will provide a 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 Total Maximum Daily Load (TMDL) requirements.

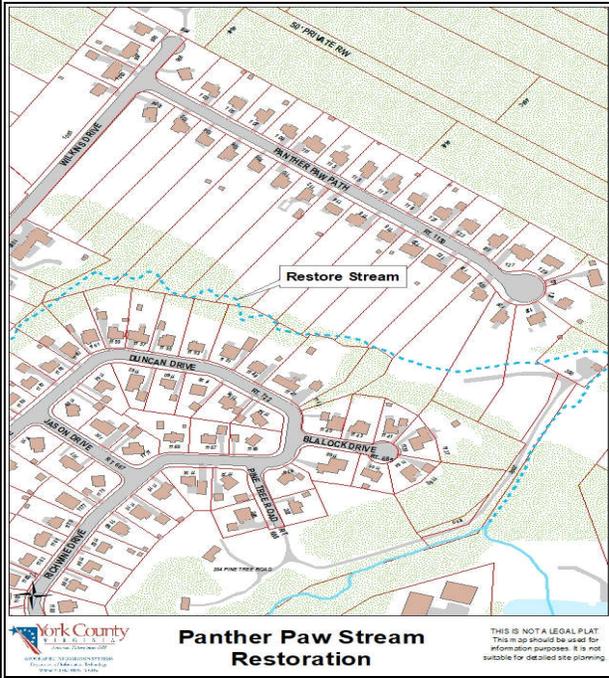
History and Current Status:
 The Department of Public Works has developed a stormwater management plan to provide a tool for guidance of the design, installation, operation, and maintenance of the stormwater systems in the County. This plan is in compliance with local, state, and federal rules, regulations and standards, and is incorporated in the *Utilities Strategic Capital Plan*. The Board of Supervisors has designated a portion of the meals tax for major stormwater projects.

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 100,000
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Construction	\$ 400,000
Total Budgetary Cost Estimate:	\$ 500,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 500,000
Total Funding:	\$ 500,000
CONTACT PERSON: Brian Woodward, Director of Public Works	
PHONE: 890-3241	

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: RT 134 to Bayberry Drainage Improvements	STATUS: Adopted
PROJECT NUMBER: PW-652	FUND: 1501
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction	
PROJECT LOCATION: Improvements to Hampton HWY and Bayberry	

Programmed Funding							
Total Project Cost	FY2022 (Revised)	FY2023	FY2024	Non-Appropriated programmed CIP Funding			
				FY2025	FY2026	FY2027	FY2028
\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,000,000	\$ -

Description and Scope:

This project is to divert drainage from Route 134 away from developed areas starting near Victory (Route 171) down to the Churchill Estates area due to flooding. Potential options are to redirect drainage down Route 134 to an adequate outfall.

Purpose and Need:

Due to development in this area over the last several years it was discovered the drainage from Route 134 drains through inadequate ditches in the subdivision areas. The drainage from Route 134 zigzags in and out of the right-of way (ROW) through the subdivisions and has caused flooding of structures in the residential areas during large storm events.

History and Current Status:

The Department of Public Works has developed a stormwater management plan to provide a tool for guidance of the design, installation, operation, and maintenance of the stormwater systems in the County. This plan is in compliance with local, state, and federal rules, regulations and standards, and is incorporated in the *Utilities Strategic Capital Plan*. The Board of Supervisors has designated a portion of the meals tax for major stormwater projects.

Operating Budget Impacts:

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities

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

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
Local Funding	\$ 1,200,000
Total Funding:	\$ 1,200,000

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

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Poquoson River Headwaters	STATUS: Adopted
PROJECT NUMBER: PW-653	FUND: 1501
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction	
PROJECT LOCATION: CSX Crossing to Country Lane	

Total Project Cost	Programmed Funding						
	FY2022 (Revised)	FY2023	FY2024	Non-Appropriated programmed CIP Funding			
				FY2025	FY2026	FY2027	FY2028
\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -

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 the Chesapeake Bay Total Maximum Daily Load (TMDL) 2028 requirements.

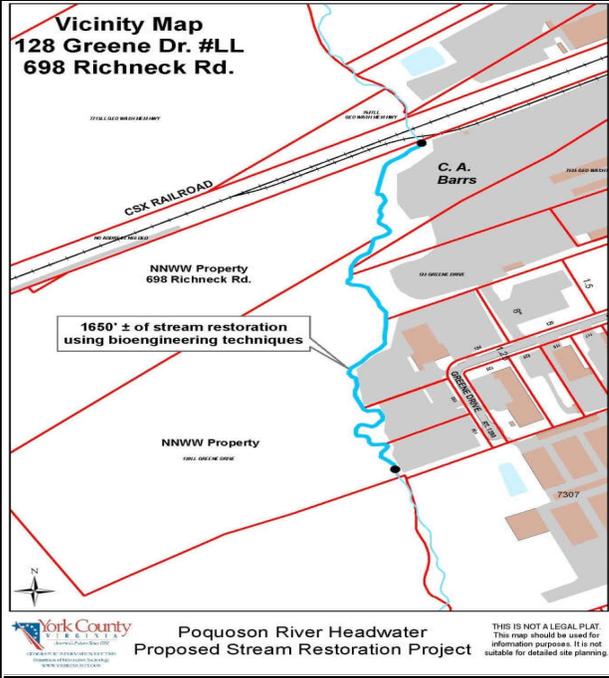
History and Current Status:
 The Department of Public Works has developed a stormwater management plan to provide a tool for guidance of the design, installation, operation, and maintenance of the stormwater systems in the County. This plan is in compliance with local, state, and federal rules, regulations 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 in less maintenance required at these locations.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



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

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

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

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Goodwin Neck/Rosewood	STATUS: Adopted
PROJECT NUMBER: PW-654	FUND: 1501
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction	
PROJECT LOCATION: Goodwin Neck Road Between County Drive and Service Drive	

Total Project Cost	Programmed Funding			Non-Appropriated programmed CIP Funding			
	FY2022 (Revised)	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -

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.

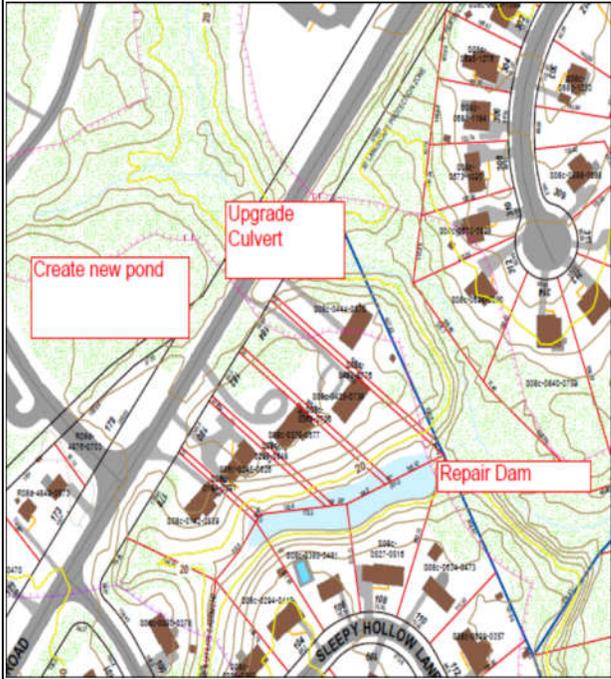
Purpose and Need:
 The actual cause of the flooding problem is the culvert under Goodwin Neck Road. The adjacent subdivision, Rosewood, has also experienced a dam failure of an old pond that was constructed without any plans or approvals by the County. The County has a drainage easement through the middle 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 savings in doing the projects before more erosion occurs or an emergency repair is required.

Anticipated Performance/Outcome Measures:

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Construction	\$ 500,000
Total Budgetary Cost Estimate:	\$ 500,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 500,000
Total Funding:	\$ 500,000
CONTACT PERSON: Brian Woodward, Director of Public Works	
PHONE: 890-3241	

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME:	Celestial Way Stream Restoration	STATUS:	Adopted
PROJECT NUMBER:	PW-657	FUND:	1501
CATEGORY:	Construction	DEPARTMENT:	Public Works
PROJECT TYPE:	Stream Restoration		
PROJECT LOCATION:	Moore's Creek between Big Bethel and Victory Blvd		

Programmed Funding							
Total Project Cost	FY2022 (Revised)	FY2023	Non-Appropriated programmed CIP Funding				
			FY2024	FY2025	FY2026	FY2027	FY2028
\$ 1,250,000	N/A	\$ 230,000	\$ 1,020,000				

Description and Scope:
Restore over 1,700 linear feet of stream starting at Big Bethel Road and extending downstream to Heavens Way.

Purpose and Need:
The County has already completed multiple projects increasing culvert capacity in the Moore's Creek drainage area. This stream restoration would tie the project together by increasing floodplain and stream capacity. It is also geared to prevent any drainage issue on downstream development.

History and Current Status:

Operating Budget Impacts:
Stormwater Operations would have to maintain the project once completed.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 230,000
Site Work	\$ 1,020,000
Building	
Furnishings	
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 1,250,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 1,250,000
Total Funding:	\$ 1,250,000

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

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME:	In-House Stormwater Construction/Maintenance and TMDL Action Plan Projects		STATUS:	Adopted	
PROJECT NUMBER:	PW-90912		FUND:	1501	
CATEGORY:	Public Works	DEPARTMENT:	Public Works	DIVISION:	Stormwater
PROJECT TYPE:	Construction				
PROJECT LOCATION:	Various Locations/Stormwater Easements				

Total Project Cost	Programmed Funding			Non-Appropriated programmed CIP Funding			
	FY2022 (Revised)	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
\$ 3,000,000	\$ 600,000	\$ 200,000	\$ 600,000	\$ 200,000	\$ 600,000	\$ 200,000	\$ 600,000

Description and Scope:
 Funding transferred from the General Fund to support the "In-House" stormwater construction team to construct drainage improvements around the County and to maintain projects that have been previously constructed. Funds are for materials, supplies and equipment rental as necessary. Every other year, an additional \$400,000 is requested to replace the lost VDOT Revenue Sharing Funds.

Purpose and Need:
 To have the ability to handle major/minor drainage maintenance construction projects that need heavy equipment to make the necessary repairs or construction as well as continue with Total Maximum Daily Load (TMDL) Action Plan projects.

History and Current Status:
 The Department of Public Works has developed a stormwater management plan to provide a tool for guidance of the design, installation, operation, and maintenance of the stormwater systems in the County. This plan is in compliance with local, state, and federal rules, regulations and standards, and is incorporated in the *Utilities Strategic Capital Plan*. The Board of Supervisors has designated a portion of the meals tax for major stormwater projects.

Operating Budget Impacts:
 There should be no significant impact to the long term budget. There may be savings in doing the projects before more erosion occurs or an emergency repair is required.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 3,000,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 3,000,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
VDOT Revenue Sharing	\$ 1,200,000
Prior Year Appropriations	\$ 600,000
Local Funding	\$ 1,200,000
Total Funding:	\$ 3,000,000
CONTACT PERSON:	Brian Woodward, Director of Public Works
PHONE:	890-3241

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Lining Storm Sewer Pipes	STATUS: Adopted
PROJECT NUMBER: PW-656	FUND: 1501
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction	
PROJECT LOCATION: Throughout the County	

Total Project Cost	Programmed Funding						
	FY2022 (Revised)	FY2023	FY2024	Non-Appropriated programmed CIP Funding			FY2028
			FY2025	FY2026	FY2027		
\$ 500,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Description and Scope:

Project is to line failing storm sewer pipes in various locations.

Purpose and Need:

Many pipes in York County easements are failing and need to be lined to continue to function.

History and Current Status:

Several subdivisions have storm systems nearing the end of their life cycle. The County is encountering costly repairs and needs to plan accordingly.

Operating Budget Impacts:

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Construction	\$ 500,000
Total Budgetary Cost Estimate:	\$ 500,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 500,000
Total Funding:	\$ 500,000
CONTACT PERSON: Brian Woodward, Director of Public Works	
PHONE: 890-3241	

Vehicle Maintenance

York County
Capital Improvement Program Submissions Fiscal Years 2023 - 2028
Vehicle Maintenance Fund
<i>Exemplary Public Safety</i>
<i>Environmental Stewardship with a Focus on Resiliency</i>
<i>Maximize Outstanding Communications and Customer Service</i>

Page	Project	FY2022 (revised)	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
91	Fleet Consulting Services	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -
92	Vehicle Lift Replacements	-	-	-	-	-	100,000	-
93	Fuel Sites Upgrades	-	550,000	400,000	-	-	-	-
Total:		<u>\$ -</u>	<u>\$ 550,000</u>	<u>\$ 400,000</u>	<u>\$ 80,000</u>	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ -</u>

FY2023 Project Funding Sources

Charges for Services	\$ 550,000
Debt Financing	-
Total:	<u>\$ 550,000</u>

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Fleet Consulting Services	STATUS: Adopted
PROJECT NUMBER: PW-3920	FUND: 1704
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Fleet Services
PROJECT TYPE: Fleet Consulting Service	
PROJECT LOCATION: Fleet Services Office	

Programmed Funding							
Total Project Cost	FY2022 (Revised)	FY2023	FY2024	Non-Appropriated programmed CIP Funding			
				FY2025	FY2026	FY2027	FY2028
\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -

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

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

History and Current Status:
 Fleet Services is accounted for by the County via an internal service fund which functions as a reimbursement device. Its customers are user departments of the County and other governmental entities. Projects are funded primarily from user charges and interest earnings.

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

Anticipated Performance/Outcome Measures:
 The measurement for this service will be staffing requirements analysis, charge-back rates, and an efficient vehicle replacement plan.

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Professional services	\$ 80,000
Total Budgetary Cost Estimate:	\$ 80,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 80,000
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 80,000

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

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Vehicle Lift Replacements	STATUS: Adopted
PROJECT NUMBER: PW-8001	FUND: 1704
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Fleet Services
PROJECT TYPE: Replacement of aging vehicle and equipment lifts	
PROJECT LOCATION: Vehicle Maintenance	

Programmed Funding

Total Project Cost	FY2022 (Revised)	FY2023	Non-Appropriated programmed CIP Funding				
			FY2024	FY2025	FY2026	FY2027	FY2028
\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -

Description and Scope:

Funding is to replace aging lifts that are used on a daily basis to service County vehicles and equipment.

Purpose and Need:

Vehicle lifts have a usual life of 15 years with proper preventative maintenance. Lifts will need to be replaced after they have reached their useful life to keep a safe working environment and reduce maintenance and down time.

History and Current Status:

Vehicle maintenance is accounted for by the County via an internal service fund which functions as a reimbursement device. Its customers are user departments of the County and other governmental entities. Projects are funded primarily from user charges and interest earnings.

Operating Budget Impacts:

This is replacement funding for current lifts which will exceed their life cycle.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities

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

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ 100,000
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 100,000

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

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Fuel Sites Upgrades	STATUS: Adopted
PROJECT NUMBER: PW-8180	FUND: 1704
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Fleet Services
PROJECT TYPE: Upgrades at the various fuel sites	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total Project Cost	FY2022 (Revised)	FY2023	Non-Appropriated programmed CIP Funding				
			FY2024	FY2025	FY2026	FY2027	FY2028
\$ 950,000	\$ -	\$ 550,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -

Description and Scope:
 Funding is to upgrade fuel sites to include new underground storage tanks, fuel dispensers and pumps, new tank management software, diesel exhaust fluid dispensers, electric charging stations, canopies, double fuel islands and propane.

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)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ 950,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 950,000

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

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

Sewer

York County
Capital Improvement Program Submissions Fiscal Years 2023 - 2028
Sewer Fund
<i>Exemplary Public Safety</i>
<i>Environmental Stewardship with a Focus on Resiliency</i>
<i>Maximize Outstanding Communications and Customer Service</i>
<i>Value-Driven Economic Development</i>

Page	Project	FY2022 (revised)	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
96	Schenck Estates Area	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 5,000,000
97	Big Bethel Area	-	-	800,000	2,500,000	-	-	-
98	Whites Faulkner Area	750,000	3,000,000	-	-	-	-	-
	Economic Development Authority Building							
99	Site Sewer Infrastructure	-	200,000	-	-	-	-	-
100	Sewer Line Rehabilitation	2,000,000	2,000,000	2,100,000	2,300,000	2,300,000	2,300,000	2,500,000
101	Pump Station Rehabilitation	1,400,000	1,500,000	1,600,000	1,700,000	1,800,000	1,900,000	2,000,000
102	Emergency Generator Replacement	150,000	150,000	150,000	150,000	150,000	150,000	150,000
103	Tandem Dump Truck	-	250,000	-	-	-	-	-
	Combination Jetter / Vacuum Truck							
104	Replacements	170,000	-	280,000	-	-	-	-
105	Single Axle 6 ton Dump Truck Replacement	-	-	130,000	-	-	-	-
106	Brush Chipper Replacement	-	-	-	80,000	-	-	-
	Emergency Sewer Pump Station By-Pass							
107	Pump	60,000	-	-	-	-	60,000	-
108	Utility Service Truck	-	100,000	-	-	-	-	-
	Total:	<u>\$ 4,530,000</u>	<u>\$ 7,200,000</u>	<u>\$ 5,060,000</u>	<u>\$ 6,730,000</u>	<u>\$ 4,250,000</u>	<u>\$ 5,110,000</u>	<u>\$ 9,650,000</u>

FY2023 Project Funding Sources

Charges for Services	\$ 1,640,979
Meals Tax (Sewer)	\$ 3,208,465
Debt Financing	-
Use of (Return to) Reserves	<u>2,350,556</u>
Total:	<u>\$ 7,200,000</u>

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Schenck Estates Area	STATUS: Adopted
PROJECT NUMBER: PW-515	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Construction	
PROJECT LOCATION: Schenck Estates Area	

Programmed Funding							
Total Project Cost	FY2022 (Revised)	FY2023	Non-Appropriated programmed CIP Funding				
			FY2024	FY2025	FY2026	FY2027	FY2028
\$ 5,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 5,000,000

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

Purpose and Need:
Appropriation necessary to keep project on schedule as updated on the Master Cash Flow Schedule.

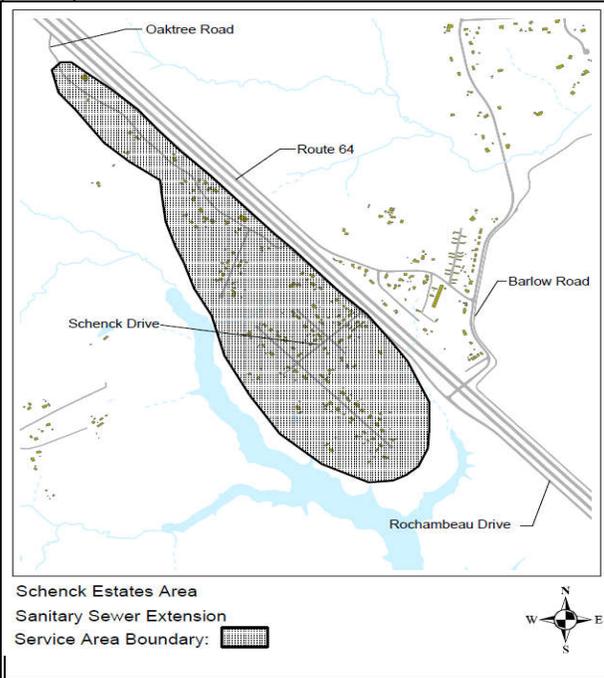
History and Current Status:
The Department of Public Works is responsible for the operation, maintenance, design and construction of water and sewer systems throughout the County. These services are performed in compliance with local, state, and federal rules, regulations and standards, and in conformance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

Operating Budget Impacts:
Direct Impact & Indirect/Cumulative Impact - Project adds the following infrastructure for Operations & Maintenance: New Pump Station, new Utility Requirements, 5,600 feet of gravity sewer, 6,600 feet of forcemain, 20 manhole, 75 potential customers, additional flow, and additional power consumption.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 625,000
Land	\$ 75,000
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Construction	\$ 5,000,000
Total Budgetary Cost Estimate:	\$ 5,700,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ 5,700,000
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 5,700,000

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

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Big Bethel Area	STATUS: Adopted
PROJECT NUMBER: PW-516	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Construction	
PROJECT LOCATION: Big Bethel Area	

Programmed Funding							
Total Project Cost	FY2022 (Revised)	FY2023	Non-Appropriated programmed CIP Funding				
			FY2024	FY2025	FY2026	FY2027	FY2028
\$ 3,300,000	\$ -	\$ -	\$ 800,000	\$ 2,500,000	\$ -	\$ -	\$ -

Description and Scope:
New sanitary sewer extension to serve approximately 60 properties that currently have on-site sewerage treatment "septic tanks".

Purpose and Need:
Appropriation necessary to keep project on schedule as updated on the Master Cash Flow Schedule.

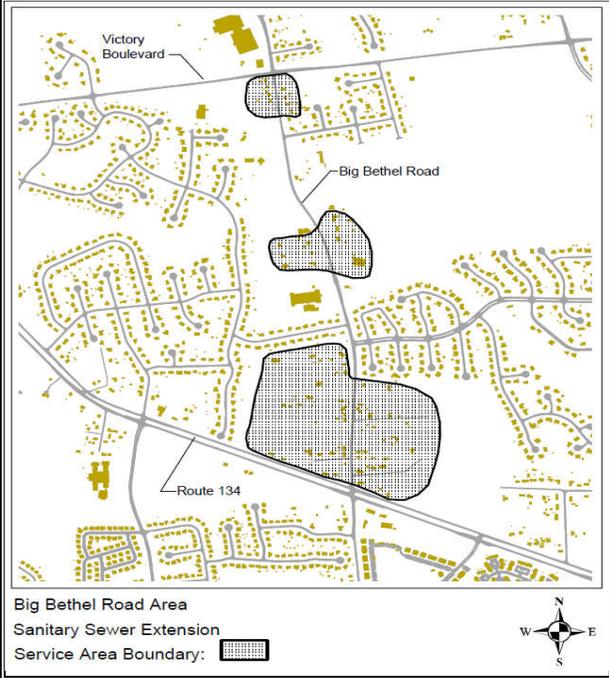
History and Current Status:
The Department of Public Works is responsible for the operation, maintenance, design and construction of water and sewer systems throughout the County. These services are performed in compliance with local, state, and federal rules, regulations and standards, and in conformance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

Operating Budget Impacts:
Direct Impact & Indirect/Cumulative Impact - Project adds the following infrastructure for Operations & Maintenance: 11,100 feet of gravity sewer, 4,000 feet of low pressure forcemain, 40 manhole, 21 grinder pumps, 60 potential customers, additional flow, and additional power consumption.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 700,000
Land	\$ 100,000
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Construction	\$ 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, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 3,300,000

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

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Whites Faulkner	STATUS: Adopted
PROJECT NUMBER: PW-518	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Construction	
PROJECT LOCATION: Whites Faulkner	

Programmed Funding							
Total Project Cost	FY2022 (Revised)	FY2023	Non-Appropriated programmed CIP Funding				
			FY2024	FY2025	FY2026	FY2027	FY2028
\$ 3,750,000	\$ 750,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:
New sanitary sewer extension to serve approximately 80 properties that currently have on-site sewerage treatment "septic tanks".

Purpose and Need:
Appropriation necessary to keep project on schedule as updated on the Master Cash Flow Schedule.

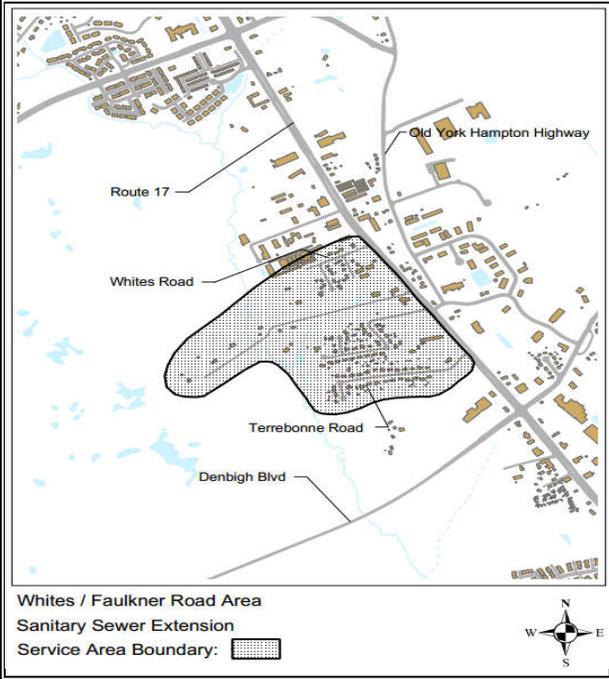
History and Current Status:
The Department of Public Works is responsible for the operation, maintenance, design and construction of water and sewer systems throughout the County. These services are performed in compliance with local, state, and federal rules, regulations and standards, and in conformance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

Operating Budget Impacts:
Direct Impact & Indirect/Cumulative Impact - Project adds additional infrastructure including at least one additional pump station for Operations & Maintenance.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Construction	\$ 3,750,000
Total Budgetary Cost Estimate:	\$ 3,750,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 3,000,000
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
Prior Year Appropriations	\$ 750,000
Local Funding	\$ -
Total Funding:	\$ 3,750,000
CONTACT PERSON: Brian Woodward, Director of Public Works	
PHONE: 890-3241	

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Economic Development Authority Building Site Sewer Infrastructure	STATUS: Adopted
PROJECT NUMBER: PW-655	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Construction	
PROJECT LOCATION: Old York Hampton Highway	

Total Project Cost	Programmed Funding					FY2028
	FY2022 (Revised)	FY2023	FY2024	Non-Appropriated programmed CIP Funding		
			FY2025	FY2026	FY2027	
\$ 200,000	N/A	\$ 200,000	\$ -	\$ -	\$ -	\$ -

Description and Scope:

Project is to extend our sanitary sewer infrastructure to the EDA Virtual Building Site.

Purpose and Need:

This will make the EDA site significantly more marketable to potential prospects.

History and Current Status:

EDA has an approved site plan for the Virtual Building.

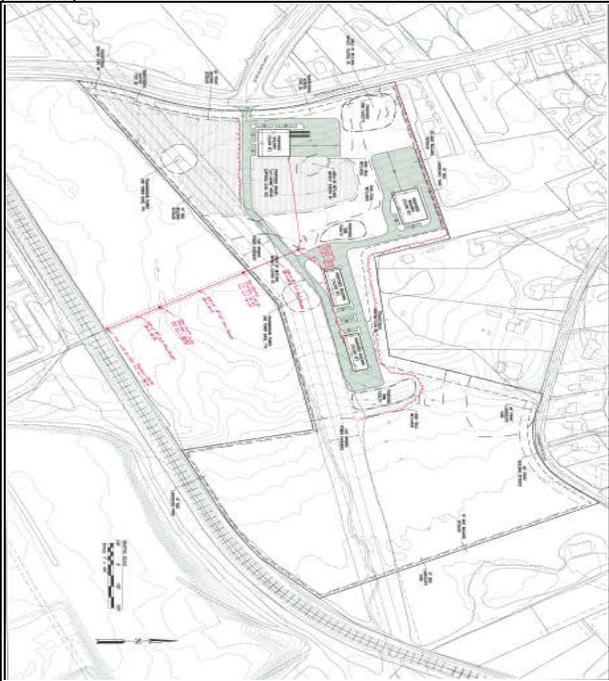
Operating Budget Impacts:

Insignificant.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Construction	\$ 200,000
Total Budgetary Cost Estimate:	\$ 200,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 200,000
Total Funding:	\$ 200,000
CONTACT PERSON: Brian Woodward, Director of Public Works	
PHONE: 890-3241	

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Sewer Line Rehabilitation	STATUS: Adopted
PROJECT NUMBER: PW-8500	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Construction	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total Project Cost	FY2022 (Revised)	FY2023	Non-Appropriated programmed CIP Funding				
			FY2024	FY2025	FY2026	FY2027	FY2028
\$ 15,500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,100,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,500,000

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

Purpose and Need:
 Funds required for the continued operation of a reliable sanitary sewer system. Comply with Management Operations and Maintenance, Sewer System Overflow Regulations & the Memorandum of Agreement with Hampton Roads Sanitation District/Environmental Protection Agency, Point Repairs, Lining & Line Replacement, Flow Monitoring & Hydraulic Model, Root Control & Manhole rehabilitation.

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

Operating Budget Impacts:

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 2,325,000
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Rehab Construction	\$ 13,175,000
Total Budgetary Cost Estimate:	\$ 15,500,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 13,500,000
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
Prior Year Appropriations	\$ 2,000,000
Local Funding	\$ -
Total Funding:	\$ 15,500,000

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

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Pump Station Rehabilitation	STATUS: Adopted
PROJECT NUMBER: PW-8502	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Construction	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total Project Cost	FY2022 (Revised)	FY2023	Non-Appropriated programmed CIP Funding				
			FY2024	FY2025	FY2026	FY2027	FY2028
\$ 11,900,000	\$ 1,400,000	\$ 1,500,000	\$ 1,600,000	\$ 1,700,000	\$ 1,800,000	\$ 1,900,000	\$ 2,000,000

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 1,700,000
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Rehab Construction	\$ 10,200,000
Total Budgetary Cost Estimate:	\$ 11,900,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 10,500,000
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
Prior Year Appropriations	\$ 1,400,000
Local Funding	\$ -
Total Funding:	\$ 11,900,000

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

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Emergency Generator Replacement	STATUS: Adopted
PROJECT NUMBER: PW-8515	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Replacement of Emergency Generator	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total Project Cost	FY2022 (Revised)	FY2023	Non-Appropriated programmed CIP Funding				
			FY2024	FY2025	FY2026	FY2027	FY2028
\$ 1,050,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

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

Purpose and Need:
 Appropriation of funds provides for continued replacement of generators that have exceeded their supportable life span, which per the manufacturer's recommendation, is an average of 10 years. After that time, parts availability becomes the limiting factor for ensuring reliability and rapid repair for critical facilities.

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

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

Anticipated Performance/Outcome Measures:

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



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

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 900,000
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
Prior Year Appropriations	\$ 150,000
Local Funding	\$ -
Total Funding:	\$ 1,050,000

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

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Tandem Dump Truck	STATUS: Adopted
PROJECT NUMBER: PW-8528	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Replacement of a 2007 Tandem Dump Truck	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total Project Cost	FY2022 (Revised)	FY2023	Non-Appropriated programmed CIP Funding				
			FY2024	FY2025	FY2026	FY2027	FY2028
\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -

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

Purpose and Need:
By 2023, 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:
No operating impact; this is a replacement unit.

Anticipated Performance/Outcome Measures:

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 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, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 250,000
CONTACT PERSON: Brian Woodward, Director of Public Works	
PHONE: 890-3241	

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Combination Jetter/Vacuum Truck Replacements	STATUS: Adopted
PROJECT NUMBER: PW-8529	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Equipment	
PROJECT LOCATION: Countywide	

Programmed Funding

Total Project Cost	FY2022 (Revised)	FY2023	Non-Appropriated programmed CIP Funding				
			FY2024	FY2025	FY2026	FY2027	FY2028
\$ 450,000	\$ 170,000	\$ -	\$ 280,000	\$ -	\$ -	\$ -	\$ -

Description and Scope:

FY2024: Replacement of a 2008 Combination Jetter/Vacuum Truck with an expected life of 10 years used in daily operations.

Purpose and Need:

These trucks are used in daily operations for preventive maintenance of the County sewer systems. Also used for pump and lift station wetwell cleaning. The unit to be replaced in FY2024 is also used for vacuum cleaning vacuum pots and grinder pump tanks.

History and Current Status:

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

Operating Budget Impacts:

No operating impact, this is a replacement unit.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities

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

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ 280,000
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
Prior Year Appropriations	\$ 170,000
Local Funding	\$ -
Total Funding:	\$ 450,000

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

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Single Axle 6 ton Dump Truck Replacement	STATUS: Adopted
PROJECT NUMBER: PW-8530	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Equipment	
PROJECT LOCATION: Countywide	

Programmed Funding

Total Project Cost	FY2022 (Revised)	FY2023	Non-Appropriated programmed CIP Funding				
			FY2024	FY2025	FY2026	FY2027	FY2028
\$ 130,000	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -

Description and Scope:

Replacement of 2012 6 ton Dump Truck with an expected usable life of 12 years used in daily operations.

Purpose and Need:

This truck is used in operations for hauling material and equipment to and from repair and maintenance sites.

History and Current Status:

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

Operating Budget Impacts:

No operating impact, this is a replacement unit.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 130,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 130,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ 130,000
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 130,000

CONTACT PERSON: Brian Woodward, Director of Public Works

PHONE: 890-3241

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Brush Chipper Replacement	STATUS: Adopted
PROJECT NUMBER: PW-8531	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Equipment	
PROJECT LOCATION: Countywide	

Programmed Funding

Total Project Cost	FY2022 (Revised)	FY2023	FY2024	Non-Appropriated programmed CIP Funding			
				FY2025	FY2026	FY2027	FY2028
\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -

Description and Scope:

Replacement of a brush chipper unit with a useful life of 15 years.

Purpose and Need:

This unit is used in the chipping of brush and trees on County easements for sewer and stormwater. It is also used for storm event clean up through out the County to include the recycling center.

History and Current Status:

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

Operating Budget Impacts:

No operating impact, this is a replacement unit.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 80,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 80,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ 80,000
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 80,000

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

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Emergency Sewer Pump Station By-Pass Pump	STATUS: Adopted
PROJECT NUMBER: PW-8532	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Equipment	
PROJECT LOCATION: Countywide	

Programmed Funding

Total Project Cost	FY2022 (Revised)	FY2023	Non-Appropriated programmed CIP Funding				
			FY2024	FY2025	FY2026	FY2027	FY2028
\$ 120,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -

Description and Scope:

Additional Emergency Sewer By-Pass Pump and all additional equipment required.

Purpose and Need:

Unit is used to by-pass County sewer pump stations in the event of station pump failure or storm events.

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:

This unit will be additional equipment. Budget impact includes monthly general maintenance, fuel and maintenance man-hours, approximately \$400 per year.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities

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

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ 60,000
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
Prior Year Appropriations	\$ 60,000
Local Funding	\$ -
Total Funding:	\$ 120,000

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

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Utility Service Truck	STATUS: Adopted
PROJECT NUMBER: PW-8533	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Vehicle	
PROJECT LOCATION: Countywide	

Programmed Funding

Total Project Cost	FY2022 (Revised)	FY2023	Non-Appropriated programmed CIP Funding				
			FY2024	FY2025	FY2026	FY2027	FY2028
\$ 100,000	N/A	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:

This vehicle will be an additional Waste water service truck to support the addition of a fifth pump station service route. Vehicle will be same style as Vehicle Maintenance Truck #488. Ford F350 4 wheel drive extended cab equipped with: utility body with lift gate; headache rack with light bar; power inverter; emergency flashing running lights; power windows and locks, cruise control.

Purpose and Need:

With the addition of numerous new waste water pumping facilities being developed we will be adding an additional pump station route. This new vehicle will be in support of the new route.

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:

Fuel consumption, repairs and maintenance expenses.

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

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ 100,000
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
	\$ -
Local Funding	\$ -
	\$ -
Total Funding:	\$ 100,000

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

Summary County Capital Improvements Program

CAPITAL IMPROVEMENTS PROGRAM										
Adopted CIP	Fiscal Years 2023 - 2028, with Fiscal Year 2022 shown for reference									
Pg #	Project #	Program Title	FY2022 (Revised)	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
		GENERAL CAPITAL PROJECTS								
		Administrative Services								
14	CA-8180	Law Enforcement-A&E and Construct	\$ 4,000,000	\$ 22,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,000,000
14	CA-8180	Site Work	-	-	-	-	-	-	-	-
14	CA-8180	Law Enforcement-Furnishings, Security & IT	-	-	1,500,000	-	-	-	-	1,500,000
14	CA-8180	FLS & Social Svcs-A&E and Renovations	-	-	-	-	-	1,500,000	-	1,500,000
14	CA-8180	Plan/Dev Svc-A&E & Construct	-	2,750,000	-	-	-	-	-	2,750,000
14	CA-8180	Plan/Dev Svc-Furnishings, Security & IT	-	750,000	-	-	-	-	-	750,000
14	CA-8180	Finance Building	-	-	2,500,000	-	-	-	-	2,500,000
14	CA-8180	York Hall	-	-	-	-	-	-	5,000,000	5,000,000
14	CA-8180	IT Consolidation	-	400,000	-	-	-	300,000	-	700,000
15	EB-8110	Voting Machine Replacements	-	-	390,000	-	-	-	-	390,000
16	EcD-8190	General Economic Development Activities	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
N/A	FS-8910	Financial Software Replacement	200,000	-	-	-	-	-	-	-
17	GA-8102	Video Services Studio & York Hall Equip Replacements	60,000	130,000	-	-	-	-	-	-
		Public Safety - Sheriff's Office								
20	PS-8919	Sheriff Mobile Data Terminals Replacement	-	-	-	-	-	950,000	-	950,000
21	PS-8928	Automated External Defibrillator (AED) Replacement	-	-	25,000	120,000	-	-	-	120,000
22	PS-8929	Expansion of Firing Range	500,000	25,000	25,000	25,000	25,000	25,000	25,000	150,000
		Public Safety - Fire & Life Safety								
25	PS-8115	Replacement of Patient Stretchers/Stairchairs	100,000	-	-	-	-	-	-	140,000
26	PS-8406	Backup Power-Emergency Sheltering & Disaster Support	100,000	100,000	100,000	150,000	150,000	150,000	150,000	800,000
27	PS-8426	Fire Apparatus Replacement	2,025,000	1,500,000	1,600,000	1,600,000	1,700,000	1,700,000	1,700,000	9,800,000
28	PS-8427	Firefighting Personal Protective Clothing	-	-	-	-	450,000	-	-	450,000
29	PS-8428	Mobile Data Terminals Replacement	-	-	-	-	-	450,000	-	450,000
30	PS-8482	Biomedical Equipment	180,000	425,000	-	-	-	675,000	675,000	1,775,000
		Public Safety - Emerg Communications & Radio Maint								
33	EC-8120	P25 LIFECYCLE SPEND (Regional Radio Project)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
34	EC-8170	County Fire Alarm System	50,000	75,000	75,000	75,000	75,000	75,000	75,000	450,000
35	EC-8187	Computer Aided Dispatch (CAD) Replacement	-	-	-	-	1,400,000	-	-	1,400,000
		Education & Educational Services								
N/A	ED-8822	Yorktown Library Expansion	1,250,000	-	-	-	-	-	-	-
		Public Works								
38	PW-5100	Highway & Other Transportation Improvements	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	3,000,000
39	PW-8134	Security in Public Buildings	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
40	PW-8620	Tennis & Basketball Court Repair	90,000	100,000	90,000	50,000	-	120,000	120,000	480,000
41	PW-8625	Roof Repair/Replacement	-	185,000	35,000	40,000	-	10,000	-	380,000
42-47	PW-8630	HVAC Replacement	360,000	165,000	80,000	250,000	370,000	210,000	175,000	1,250,000
48	PW-8640	Parking Lot Repair	200,000	100,000	200,000	100,000	300,000	300,000	300,000	1,300,000
49-54	PW-8642	Building Maintenance & Repair	600,000	605,000	650,000	550,000	2,150,000	515,000	500,000	4,970,000
55	PW-8643	Disability Compliance	100,000	100,000	100,000	100,000	-	100,000	100,000	500,000
56	PW-8661	Major Grounds Repair and Maintenance	100,000	100,000	100,000	80,000	-	100,000	355,000	735,000
57	PW-8663	Grounds Maintenance Machinery & Equip Replacement	80,000	90,000	50,000	190,000	130,000	130,000	180,000	770,000
58	PW-8710	Underground Utilities	-	1,000,000	1,000,000	500,000	-	-	-	2,500,000
59	PW-8797	Active Transportation Fund	350,000	350,000	350,000	350,000	400,000	400,000	400,000	2,250,000
N/A	PW-8798	Streetlight Conversion to LED	150,000	-	-	-	-	-	-	-
		Community Services								
62	CS-8814	Back Creek Park Boat Landing Maint/Park Improvements	-	30,000	460,000	-	-	-	-	490,000
63	CS-8815	Yorktown Improvements	-	-	-	-	-	-	-	660,000
64	CS-8815a	*Yorktown Fishing Pier Improvements	-	-	-	-	-	-	-	170,000
65	CS-8815b	*Permanent Structure Riverwalk Stage Area	-	-	170,000	-	-	-	-	280,000
66	CS-8815c	*Permanent Structure behind Freight Shed	-	-	-	280,000	-	-	-	280,000
67	CS-8815d	*Yorktown Waterfront Wireless Broadband WH-FI System	100,000	10,000	-	-	-	-	-	10,000
68	CS-8815e	*Yorktown Sidewalk Expansion NPS Beach Picnic Area	-	-	-	-	-	-	210,000	210,000
68	CS-8815f	*Yorktown Wayfinding/Signage	50,000	-	140,000	140,000	-	-	-	380,000
69	CS-8816	Tourism Information Center	-	-	1,380,000	-	-	-	-	1,380,000
69	CS-8816	Tourism Information Center-Furnishings, Security, & IT	-	-	-	260,000	-	-	-	260,000
70	CS-8822	Synthetic Turf Conversion Program	-	-	-	660,000	440,000	-	-	1,100,000

CAPITAL IMPROVEMENTS PROGRAM										
Adopted CIP										
Fiscal Years 2023 - 2028, with Fiscal Year 2022 shown for reference										
Pg #	Project #	Program Title	FY2022 (Revised)	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
		Splash Pad	-	-	-	-	30,000	350,000	-	380,000
71	CS-8823	Neighborhood Park Design & Construction	-	-	-	1,500,000	770,000	770,000	-	3,040,000
72	CS-8824	MHI-bus Replacement	-	115,000	-	-	-	-	-	115,000
73	CS-8825	Riverwalk Landing Restaurant Renovation	-	4,000,000	-	-	-	-	-	4,000,000
74	CS-8831	Information Technology	-	-	-	-	-	-	-	-
		Dark Fiber to County Facilities	1,500,000	-	-	-	-	-	-	-
		Total General Capital Projects	\$ 14,445,000	\$ 36,405,000	\$ 13,295,000	\$ 8,320,000	\$ 10,690,000	\$ 10,130,000	\$ 13,175,000	\$ 92,015,000
		Funding Sources for General Capital Projects								
		Cash Capital (Transfer from General Fund)	\$ 2,900,000	\$ 4,000,000	\$ 4,000,000	\$ 4,500,000	\$ 4,500,000	\$ 5,000,000	\$ 5,000,000	\$ 27,000,000
		ARPA savings	3,025,000	3,515,000	-	1,500,000	-	-	-	5,015,000
		Debt Financed	5,750,000	22,750,000	5,480,000	-	-	1,500,000	6,700,000	38,130,000
		Contribution from Marconn	-	1,000,000	-	-	-	-	-	1,000,000
		Transfer from BoS Economic Development Fund	-	750,000	-	-	-	-	-	750,000
		Transfer from EDA Capital Fund	-	250,000	-	-	-	-	-	250,000
		Transfer from Tourism Fund	-	-	-	-	-	-	-	-
		Transfer from Sewer Fund	-	-	500,000	-	-	-	-	500,000
		Grants/Proffers/Other	1,272,500	236,377	236,377	280,500	285,000	285,000	500,000	1,823,254
		Future Year-end Surplus or Increased CIP Transfers	1,555,000	2,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	10,000,000
		Planned Use of Reserve (Returned to Reserve)	(57,500)	1,403,623	1,578,623	539,500	2,705,000	1,845,000	(525,000)	7,946,746
		Total Funding Sources for General Capital Projects	\$ 14,445,000	\$ 36,405,000	\$ 13,295,000	\$ 8,320,000	\$ 10,690,000	\$ 10,130,000	\$ 13,175,000	\$ 92,015,000
		STORMWATER FUND PROJECTS								
N/A	PW-631	Tabb Lakes/King's Bottom	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
77	PW-636	Wormley Creek Headwaters Edgehill Replacements	250,000	-	320,000	-	-	-	-	320,000
78	PW-637	Marbank Cove Ravine	-	-	-	200,000	1,000,000	-	-	1,200,000
N/A	PW-642	Stream Restoration - Larkin Woods	750,000	-	-	-	-	-	-	-
79	PW-643	Queens Lake - Ravines	-	-	200,000	-	-	-	-	200,000
N/A	PW-644	Siege Lane - Prevention of Flooding	800,000	-	-	-	-	-	-	-
80	PW-645	Middlewood Lane	-	-	-	100,000	300,000	-	-	400,000
81	PW-647	Brightwood Stream Restoration	-	-	200,000	-	-	-	-	200,000
82	PW-650	Panther Paw Stream Restoration	-	-	-	100,000	400,000	-	-	500,000
83	PW-652	RT 134 to Bayberry Drainage Improvements	-	-	-	-	200,000	1,000,000	-	1,200,000
84	PW-653	Poquoson River Headwaters	-	-	-	-	500,000	500,000	-	1,000,000
85	PW-654	Goodwin Neck/Rosewood	-	500,000	-	-	-	-	-	500,000
86	PW-657	Celestial Way Stream Restoration	-	230,000	1,020,000	-	-	-	-	1,250,000
N/A	PW-8568	Equipment Replacement	70,000	-	-	-	-	-	-	-
87	PW-90912	In-House Stormwater Construction/Maintenance and TMDL Action Plan Projects	600,000	200,000	600,000	200,000	600,000	200,000	600,000	2,400,000
88	PW-656	Lining Storm Sewer Pipes	-	-	-	-	-	500,000	500,000	1,000,000
		Total Stormwater Fund Projects	\$ 3,220,000	\$ 930,000	\$ 2,340,000	\$ 2,600,000	\$ 3,000,000	\$ 1,700,000	\$ 1,100,000	\$ 11,670,000
		Funding Sources for Stormwater Capital Projects								
		Cash Capital (Transfer from General Fund)	\$ 200,000	\$ 200,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,200,000
		Future Year-end Surplus or Increased CIP Transfers	400,000	-	-	-	-	-	-	-
		Grants/VBOT Revenue Sharing/Other	-	-	910,000	-	400,000	-	-	1,310,000
		Planned Use of Reserve (Returned to Reserve)	1,370,000	-	(496,125)	634,091	593,113	(349,093)	(992,566)	(610,580)
		Meals Tax (Stormwater)	1,250,000	730,000	1,328,125	1,365,909	1,406,887	1,449,093	1,492,566	7,770,580
		Total Funding Sources for Stormwater Capital Projects	\$ 3,220,000	\$ 930,000	\$ 2,340,000	\$ 2,600,000	\$ 3,000,000	\$ 1,700,000	\$ 1,100,000	\$ 11,670,000
		INTERNAL SERVICE FUND PROJECTS								
		Vehicle Maintenance Projects								
91	PW-3920	Fleet Consulting Services	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
92	PW-8001	Vehicle Lift Replacements	-	-	-	-	-	100,000	-	100,000
93	PW-8180	Fuel Sites Upgrades	-	550,000	400,000	-	-	-	-	950,000
		Total Internal Service Fund Projects	\$ -	\$ 550,000	\$ 400,000	\$ 80,000	\$ -	\$ 100,000	\$ -	\$ 1,130,000

CAPITAL IMPROVEMENTS PROGRAM												
Adopted CIP												
Fiscal Years 2023 - 2028, with Fiscal Year 2022 shown for reference												
Pg #	Project #	FY2022 (Revised)	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL			
ENTERPRISE FUND CAPITAL PROJECTS												
	Sewer Projects											
96	PW-515	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
97	PW-516			800,000	2,500,000		700,000			5,000,000		5,700,000
98	PW-518	750,000	3,000,000									3,900,000
99	PW-655		200,000									200,000
100	PW-8500	2,000,000	2,000,000	2,100,000	2,300,000	2,300,000	2,300,000	2,500,000		2,500,000		13,500,000
101	PW-8502	1,400,000	1,500,000	1,600,000	1,700,000	1,800,000	1,900,000	2,000,000		2,000,000		10,500,000
102	PW-8515	150,000	150,000	150,000	150,000	150,000	150,000	150,000		150,000		900,000
103	PW-8528		250,000									250,000
104	PW-8529	170,000		280,000								280,000
105	PW-8530			130,000								130,000
106	PW-8531				80,000							80,000
107	PW-8532	60,000					60,000					60,000
108	PW-8533		100,000									100,000
	Total Sewer Projects	\$ 4,530,000	\$ 7,200,000	\$ 5,060,000	\$ 6,730,000	\$ 4,250,000	\$ 5,110,000	\$ 9,650,000	\$ 38,000,000			
	Total Internal Service and Enterprise Funds Capital Projects	\$ 4,530,000	\$ 7,750,000	\$ 5,460,000	\$ 6,810,000	\$ 4,250,000	\$ 5,210,000	\$ 9,650,000	\$ 39,130,000			
	Funding Sources for Internal Service/Enterprise Fund Projects											
	Cash Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Meals Tax (Sewer)	1,689,260	3,208,465	1,326,125	1,365,909	1,406,887	1,449,093	1,492,566		1,492,566		10,249,045
	User Fees	2,840,740	2,190,979	4,133,875	5,444,091	2,843,113	3,760,907	8,157,434		8,157,434		26,530,399
	Planned Use of Reserve (Returned to Reserve)		2,350,556									2,350,556
	Total Funding Sources for Internal Service/Enterprise Fund Projects	\$ 4,530,000	\$ 7,750,000	\$ 5,460,000	\$ 6,810,000	\$ 4,250,000	\$ 5,210,000	\$ 9,650,000	\$ 39,130,000			
	Total All Capital Projects	\$ 22,195,000	\$ 45,085,000	\$ 21,095,000	\$ 17,730,000	\$ 17,940,000	\$ 17,040,000	\$ 23,925,000	\$ 142,815,000			
	Funding for all Capital Projects											
	Cash Capital	\$ 3,100,000	\$ 4,200,000	\$ 4,600,000	\$ 5,100,000	\$ 5,100,000	\$ 5,600,000	\$ 5,600,000	\$ 30,200,000			
	ARPA savings	3,025,000	3,515,000		1,500,000				5,015,000			
	Debt Financed	5,750,000	22,750,000	5,480,000		1,700,000	1,500,000	6,700,000	38,130,000			
	Contribution from Marconn		1,000,000						1,000,000			
	Transfer from BCS Economic Development Fund		750,000						750,000			
	Transfer from Tourism Fund		250,000						250,000			
	Transfer from Sewer Fund			500,000								500,000
	Grants/Professors/VDOT Revenue Sharing/Other	1,272,500	236,377	1,146,377	280,500	685,000	285,000	500,000	3,133,254			
	Meals Tax (Stormwater and Sewer)	2,939,260	3,938,465	2,652,250	2,731,818	2,813,774	2,896,166	2,985,132	18,019,625			
	User Fees	2,840,740	2,190,979	4,133,875	5,444,091	2,843,113	3,760,907	8,157,434	26,530,399			
	Future Year-end Surplus or Increased CIP Transfers	1,955,000	2,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	10,000,000			
	Planned Use of Reserve (Returned to Reserve)	1,312,500	3,754,179	1,082,498	1,173,591	3,298,113	1,495,907	(1,517,566)	9,286,722			
	Total Funding Sources for All Capital Projects	\$ 22,195,000	\$ 45,085,000	\$ 21,095,000	\$ 17,730,000	\$ 17,940,000	\$ 17,040,000	\$ 23,925,000	\$ 142,815,000			

School Division

CAPITAL PROJECTS

The following is a list of projects included in the FY2023-2028 CIP

Elementary School Projects

Dare Elementary – Classrooms, property acquisition & common area adjustments
(A & E & Contingency) FY26

\$ 1,577,000

(Construction & Contingency) FY27 & FY28

\$14,000,000

Construct a 6 to 8 classroom addition, small expansions to the media center and main offices and expand the cafeteria. FY27 and FY28 are programmed at \$7,000,000 for each year.

Dare Elementary & School Board Office – Bus loop & additional parking

(A & E) FY25

\$ 95,730

(A & E, Construction & Contingency) FY26

\$957,300

Design and construct additional parking between the facilities and separate bus and personal vehicle traffic flows to increase safety.

Dare Elementary – Replace gym HVAC system

FY27

\$ 182,667

FY28

\$1,826,670

Replace the HVAC system in the gymnasium that was built in 1997. The units will be 30 years old.

Seaford Elementary – Expand parking lot

(Construction & Contingency) FY23

\$423,000

Expand existing parking lot to provide additional parking and separate bus and personal vehicle traffic flows to increase safety.

Seaford Elementary – Replace gym HVAC

FY23

\$190,800

Replace the HVAC system in the gymnasium that was built in 2001. The units will be 22 years old.

Seaford Elementary – Classrooms, media center & main office expansion, cafeteria, bus loop & relocate athletic fields

FY23

\$ 13,114,654

FY24

\$ 1,940,000

Construct a new 9 classroom building addition, expand the media center and main offices. Roof repair/coating and window replacements are part of the project.

<i>Waller Mill Elementary – Classrooms & common area adjustments (A & E)</i>	FY28	\$ 1,000,000
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Funding is for design of a new 6 classroom building addition, expanding the cafeteria and gymnasium. Construction would begin in FY2028.

Middle School Projects

<i>Queens Lake Middle – Expand parking lot & bus loop</i>	FY24	\$ 673,609
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Expand existing parking lot to provide additional parking and a bus loop to separate the bus and personal vehicle traffic to increase safety.

<i>Queens Lake Middle – Classrooms & security vestibule (A & E)</i>	FY24	\$ 2,511,208
<i>Queens Lake Middle – Classrooms & security vestibule (Construction)</i>	FY25 & FY26	\$12,000,000

Construct an 8 classroom addition, expand the cafeteria and main office and create a security vestibule. FY25 and FY26 are programmed at \$6,000,000 for each year.

<i>Queens Lake Middle – Renovate locker rooms (A & E)</i>	FY24	\$ 60,480
<i>(Construction & Contingency)</i>	FY25	\$604,800

The locker rooms have never been upgraded since construction in 1966.

<i>Tabb Middle – Renovate locker rooms (A & E)</i>	FY24	\$ 60,480
<i>(Construction & Contingency)</i>	FY25	\$604,800

The locker rooms have never been upgraded since construction in 1967.

<i>Tabb Middle – Replace HVAC & controls</i>	FY23	\$1,660,000
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Replace the 24 year old HVAC system and controls.

<i>Yorktown Middle – Renovate locker rooms (A & E)</i>	FY24	\$ 38,317
<i>(Construction & Contingency)</i>	FY25	\$383,175

The locker rooms have never been upgraded since construction in 1954.

High School Projects

<i>Bruton High – Renovate locker rooms</i>		
(A & E)	FY24	\$ 56,016
(Construction & Contingency)	FY25	\$560,160

The locker rooms have never been upgraded since construction in 1976.

<i>Bruton High – HVAC equipment & controls</i>	FY27	\$3,350,550
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Replace existing HVAC equipment that will be 25 years old.

<i>Bruton High – Replace low slope roof</i>	FY24	\$4,500,000
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Repair/coat the 22 year old low slope roof.

<i>Tabb High – Renovate locker rooms</i>		
(A & E)	FY24	\$ 56,016
(Construction & Contingency)	FY25	\$560,160

The locker rooms have never been upgraded since construction in 1972.

<i>Tabb High – Replace HVAC equipment & controls & security vestibule</i>		
(A & E, Construction & Contingency)	FY24	\$1,038,150
(Construction & Contingency)	FY25	\$4,000,000
	FY26	\$4,750,000

Replace existing HVAC equipment that is 26 years old and a security vestibule will be added to the facility.

<i>Tabb High – Renovate restrooms</i>		
(A & E)	FY24	\$ 56,016
(Construction & Contingency)	FY25	\$560,160

The activity wing restrooms have never been renovated since construction in 1972.

<i>York High – Replace/coat low slope roof</i>	FY23	\$1,798,200
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Repair/coat the 30 year old low slope roof.

<i>York High – Renovate locker & team rooms</i>		
(A & E)	FY24	\$ 90,156
(Construction & Contingency)	FY25	\$901,560

Renovate locker and team rooms. These areas were not renovated during the 2006 renovation.

<i>York High – Create bus parking loop & expand parking</i>	FY24	\$97,312
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Create an additional bus parking loop, provide additional parking for events at Bailey Field and separate bus and personal vehicle traffic flows to increase safety.

<i>York High – Renovate Annex facility</i>		
(A & E)	FY23	\$ 49,131
(Construction & Contingency)	FY24	\$491,310

Design and renovate the Annex facility. Renovations include HVAC systems, restrooms, lighting, window replacements and offices.

Other Projects

<i>Temporary Modular Classrooms</i>	FY23 - FY28	\$ 2,878,620
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Leasing of temporary modular classrooms to accommodate increasing student enrollment. Funding is programmed at \$378,620 in FY23, \$500,000 in FY24 – FY28.

Division-wide

Security Vestibules at QLMS and redo MES	FY24	\$200,000
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<i>Replacement of Communication System (800MHz Radios)</i>	FY24 - FY26	\$750,000
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Funding is for the replacement of the 800MHz radios and is programmed at \$250,000 for each fiscal year.

Division-wide

Replacement of P.A. Systems at MES, DES and WMES	FY24	\$ 750,000
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Replacement of P.A. Systems at QLMS, TMS, BHS, and THS	FY25	\$1,000,000
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<i>Pre-School Learning Spaces – additional pre-school spaces as needed</i>		
(A & E)	FY26	\$ 500,000
(Construction & Contingency)	FY27	\$2,000,000
	FY28	\$3,000,000

Residential development is driving the need for additional pre-school classroom space.

<i>New Elementary School</i>		
(A&E)	FY26	\$ 580,000
(Construction & Contingency)	FY27	\$ 1,953,000
	FY28	\$16,500,000

Due to increased residential construction in the school zone and increasing enrollment, an additional elementary school is needed. The project plans provide for a 500 student classroom capacity and 700 student core capacity.

American Rescue Plan Act (ARPA) Projects – County Funded

Grafton Bethel Elementary School		
<i>Install resilient gym floor</i>	FY23	\$110,000
Magruder Elementary School		
<i>Replace wall pads behind the basketball goals</i>	FY23	\$25,000
Mt. Vernon Elementary School		
<i>Replace 4 side basketball backboards and rims in gym</i>	FY23	\$40,000
Yorktown Elementary School		
<i>Replace mismatched wall pads.</i>		
<i>Add storage to gym and shades to high windows in the gym</i>	FY23	\$60,000
Grafton School Complex		
<i>Replace the middle gym floor with resilient floor</i>	FY23	\$210,000
<i>Add wall mats</i>		
Bruton High School		
<i>Install turf field and fix drainage issues at “The Pit”</i>	FY23	\$1,000,000
Tabb High School		
<i>Modernize the weight room and add fencing at the soccer field</i>	FY23	\$160,000
York High School		
<i>Replace doors to training room,</i>		
<i>Replacement motors and field hockey score board</i>	FY23	\$ 32,000
ARPA Contingency Funds	FY23	\$120,000

**CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2023 - 2028**

CAPITAL PROJECTS

SCHOOL/PROJECT	FY22E	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL excludes current FY
ELEMENTARY SCHOOL PROJECTS								
Dare Elementary - A&E and 6--8 classroom expansion, property acquisition, and common area adjustments					1,577,000	7,000,000	7,000,000	15,577,000
Dare Elementary & SBO - Create Bus Loop and additional parking spaces				95,730	957,300			1,053,030
Dare Elementary - Replace gym HVAC system						182,667	1,826,670	2,009,337
Mt. Vernon Elementary - A&E and replace HVAC and controls	2,540,000							-
Seaford Elementary - Expand parking lot	42,300	423,000						423,000
Seaford Elementary - Replace gym HVAC		190,800						190,800
Seaford Elementary - A&E and 9 classroom expansion to include roof coating, window replacement, media center and main office expansions, cafeteria, bus loop, relocation athletic fields (A&E and construction - 2 year project)	2,000,000	5,266,654						5,266,654
Waller Mill Elementary - A&E and 6 classroom expansion and common area adjustments	4,560,000	7,848,000	1,940,000					9,788,000
							1,000,000	1,000,000

**CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2023 - 2028**

CAPITAL PROJECTS

SCHOOL/PROJECT	FY22E	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL excludes current FY
MIDDLE SCHOOL PROJECTS								
Queens Lake Middle - Expand parking lot and bus loop			673,609					673,609
Queens Lake Middle - A&E and Eight classroom expansion + create security vestibule (construction - 2 year project) and low slope roof			1,111,208 1,400,000	6,000,000 6,000,000	6,000,000			1,111,208 13,400,000
Queens Lake Middle - Renovate locker rooms			60,480	604,800				665,280
Tabb Middle - Renovate locker rooms			60,480	604,800				665,280
Tabb Middle - A&E and replace HVAC and controls	2,540,000	1,660,000						1,660,000 -
Yorktown Middle - Renovate locker rooms			38,317	363,175				421,492

**CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2023 - 2028**

CAPITAL PROJECTS

SCHOOL/PROJECT	FY22E	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL excludes current FY
HIGH SCHOOL PROJECTS								
Bruton High - Renovate locker rooms			56,016	560,160				616,176
Bruton High - Replace HVAC equipment and controls						3,350,550		3,350,550
Bruton High - A&E and construction of learning commons	520,000							-
Bruton High - A&E and coat low slope roof	500,000		4,500,000					4,500,000
Tabb High - Renovate locker rooms			56,016	560,160				616,176
Tabb High - A&E and Replace HVAC equip & controls + create security vestibule (construction - 2 year project)			1,038,150	4,000,000	4,750,000			9,788,150
Tabb High - Renovate restrooms			56,016	560,160				616,176
York High - Replace/coat low slope roof (2 year project)	1,620,000	1,798,200						1,798,200
York High - Renovate locker & team rooms			90,156	901,560				991,716
York High - Create bus parking loop and expand parking			97,312					97,312
York High - Renovate Annex Facility to include bathrooms, windows and interior offices		49,131	491,310					540,441

**CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2023 - 2028**

CAPITAL PROJECTS

SCHOOL/PROJECT	FY22E	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL excludes current FY
OTHER PROJECTS								
Temporary Modular classrooms	378,620	378,620	500,000	500,000	500,000	500,000	500,000	2,878,620
Division-wide Security Vestibules at QLMS and redo MES			200,000					200,000
Division-wide Replacement of Division-wide communication system 800 MHz radios			250,000	250,000	250,000			750,000
Division-wide Replacement P. A. Systems at MES, DES and WMES			750,000					750,000
Division-wide Replacement P. A. Systems at QLMS, TMS, BHS, and THS				1,000,000				1,000,000
Pre-School Space(s) - A&E and construction of stand alone or Hubs for 12 pre-k classrooms					500,000	2,000,000	3,000,000	5,500,000
New Elementary School 500 student classroom capacity, 700 student core capacity (construction - 2 year project)					580,000	1,953,000	16,500,000	2,533,000 16,500,000

**CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2023 - 2028**

CAPITAL PROJECTS

SCHOOL/PROJECT	FY22E	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL excludes current FY
AMERICAN RESCUE PLAN ACT (ARPA) PROJECTS - COUNTY FUNDED								
Bethel Manor Elementary - Improve the drainage at the football field (ACF)	60,000							
Coventry Elementary - Improve drainage at the soccer field (ACF)	60,000							
Dare Elementary - Add a gravel track between the 3-5 playground and softball field	83,000							
Grafton Bethel Elementary - Install resilient gym floor		110,000						110,000
Magruder Elementary - Replace wall pads behind the basketball goals		25,000						25,000
Mt. Vernon Elementary - Replace 4 side basketball backboards and rims in gym		40,000						40,000
Tabb Elementary - Fix playground drainage	160,000							
Yorktown Elementary - Replace mismatched wall pads. Add storage to gym and shades to high windows in the gym		60,000						60,000
Grafton School Complex - Replace the middle gym floor with resilient floor and add wall mats		210,000						210,000

**CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2023 - 2028**

CAPITAL PROJECTS

SCHOOL/PROJECT	FY22E	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL excludes current FY
AMERICAN RESCUE PLAN ACT (ARPA) PROJECTS - COUNTY FUNDED CONTINUED								
Queens Lake Middle - Install wood gym floor	310,000							
Bruton High - Repaint game lines on gym floor, redo water bibs at baseball & softball fields and fix drainage system	310,000							
Bruton High - Install turf field and fix drainage issues at "The Pit"	200,000	1,000,000						1,000,000
Tabb High - Modernize the weight room and add fencing at the soccer field		160,000						160,000
York High - Replace doors to training room, replacement motors and field hockey score board		32,000						32,000
ARPA Contingency funds	60,000	120,000						120,000
COUNTY ROUNDING	80	95	30	55		83	30	293
TOTAL CAPITAL PROJECTS	15,944,000	19,371,500	13,369,100	16,020,600	15,114,300	14,986,300	29,826,700	108,688,500
TOTAL CAPITAL PROJECTS - CASH	6,303,000	8,683,654	1,361,208	250,000	830,000	1,953,000	0	13,077,862
GRAND TOTAL CAPITAL PROJECTS - BOND ONLY	9,641,000	10,687,846	12,007,892	15,770,600	14,284,300	13,033,300	29,826,700	95,610,638

APPENDIX A CASH PROFFERS

§15.2-2303.2, subsection B of the Code of Virginia requires any locality that is eligible to accept cash proffer payments pursuant to §15.2-2298 to include in its capital improvement program, or as an appendix thereto, the amount of all proffered cash payments received during the most recent fiscal year for which a report has been filed with the Commission on Local Government.

Accordingly, *the Virginia Commission on Local Government: Fiscal Year 2020-2021 Cash Proffer Survey* is included in this document as Appendix A. The report was filed with the Commission on October 13, 2021.



**VIRGINIA DEPARTMENT OF HOUSING
AND COMMUNITY DEVELOPMENT**
Partners for Better Communities

Thank You!

Thank you for taking our survey. Your response is very important to us.

If you would like to print your responses, please do so by using the "Print" button at the bottom of this page.

If you have any difficulty filling out this survey, please contact Commission on Local Government staff at (804) 371-7017.

1. Virginia Commission on Local Government: Fiscal Year 2020-2021 Cash Proffer Survey

Section [15.2-2303.2](#) of the *Code of Virginia* requires the Virginia Commission on Local Government to annually survey the acceptance and use of cash proffers by eligible localities. The objective of the survey is to assist the General Assembly in determining the amount of cash proffer revenues and expenditures of local governments and the purposes for which such expenditures were made during FY 2020-21. Accordingly, the Commission is asking the chief administrative officer or other appropriate official in each affected county, city, and town to provide essential information about their locality's acceptance and use of cash proffers.

Please respond to this online questionnaire by September 30, 2021. Please ensure that only one response is generated for your locality; duplicate responses will require additional staff resources to determine which response is correct.

Information about the survey is also available on the Department of Housing and Community Development's [website](#). The data that you furnish is essential for the preparation of a report that the Commission is required to submit to the General Assembly by November 30, 2021.

If you have any questions concerning these matters, please contact Cody Anderson at 804-371-7054 or cody.anderson@dhcd.virginia.gov. Thank you for your cooperation.

1. Please provide your contact information:

- o Locality Name : York County
- o Contact Name : Theresa Owens
- o Position/Title : Director of Finance
- o Phone Number : 757-890-3700

- Email Address : theresa.owens@yorkcounty.gov
- 2. Is your locality a City, County or Town?**
 - County
- 3. Did your locality accept cash proffers at any time during the 2020-2021 Fiscal Year?**

If you answer "No" for the 2020-2021 Fiscal Year, additional information is not needed.

- Yes
- 4. Enter the total amount of cash proffer revenue collected by the locality during the 2020-2021 fiscal year:**
 - \$812,218.54
- 5. Enter the estimated amount of cash proffers pledged during the 2020-2021 fiscal year by which payment is conditioned only on time:**
 - \$0.00

After hitting the "Submit" button a summary of your responses can be generated and printed for your records.

Print

100%

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