

COUNTY OF YORK

MEMORANDUM

DATE: December 4, 2023

TO: York County Board of Supervisors

FROM: Neil A. Morgan, County Administrator 

SUBJECT: Capital Improvements Program Development, FY2025 – FY2030

Attached for the Board's review and consideration is my preliminary recommended Capital Improvements Program (CIP) for FY2025 through FY2030. The process of putting this document together began last August with the submittal of capital improvement project proposals for consideration. My instructions to the various County departments and agencies were to review any projects for which they are responsible in the adopted FY2024-FY2029 CIP and focus their CIP requests on changes, either to the funding amount(s) or to the year(s) in which funds are programmed, to account for any changes in circumstances that have occurred in the past year. Also to be included were any logical extensions of existing projects to FY2030 and any new projects proposed in that out-year. As in past years, all requests have been reviewed by the multidisciplinary CIP Review Committee.

This somewhat conservative approach is based on the fact that considerable time and effort has been spent developing and refining the CIP over the past several years, with the result being that we have a CIP that addresses most of the County's major capital project needs over the next few years, including some very significant construction projects. There are, however, some new projects in my proposed CIP that are worth highlighting:

- **Lightfoot/Mooretown Intersection Improvement Design:** The proposed CIP includes \$8.9 million (\$400,000 in FY2025 for design and \$2 million in FY2027, \$2.5 million in FY2028, and \$4 million in FY2030 for construction). Several years ago, the County applied for SMART SCALE funding to improve this intersection to address congestion and safety. The recently adopted Comprehensive Plan identifies this area as one in need of improvement. The Plan states, "As traffic increases on Route 199 and Lightfoot Road in the years ahead, so too will the need for some kind of interchange redesign/relocation and potentially for improvements to Lightfoot Road between Mooretown Road and Richmond Road."
- **Water Street Improvements and Beautification:** \$3.75 million is programmed (\$250,000 in FY2025, \$2 million in FY2026, and \$1.5 million in FY2029) for a series of pedestrian, utility, and beautification enhancements along the eastern segment of Water Street in the Yorktown village.
- **Williamsburg Regional Library (WRL) Capital Contribution:** \$2.5 million is recommended over the six-year period of the CIP (\$500,000 per year from FY2026

through FY2030). At its August 1 meeting, the Board indicated that it could be agreeable to authorizing a modest capital contribution toward the planned reconstruction of the Williamsburg Library under certain conditions, such as limiting the growth in the County's operating budget contribution, enhancing the County's role in library governance, and removing the library restrictions placed upon County residents who use the facility. Although no firm commitment has been made, it would be prudent to include these funds in the proposed CIP while negotiations with our regional partners continue.

- **Dockmaster Building:** This is not a new project; in fact, it has been in the Board's adopted CIP for several years but has been reconceived in recent months based on input from the Board, the Historic Yorktown Design Committee, and citizens. The proposed CIP includes an additional \$900,000 (\$150,000 in FY2025 and \$750,000 in FY2026) for a scaled-down, one-story building on the existing footprint and a separate structure that would house IT equipment and would be located near the County parking deck.

We are planning on a detailed work session early in the budget process. Further adjustments to the proposed CIP are possible as we work through the process between now and final adoption in May 2024. Evaluation of the CIP must take into account its impact on the operating budget, and work on developing a recommended operating budget is proceeding on a parallel track. I trust that you will find the information transmitted by this memorandum to be timely and helpful as we move forward in the FY2025 budget development process.

Cross/3496

Attachment:

- County Administrator's Preliminary Recommended Capital Improvement Program



County Administrator's Preliminary Recommended Capital Improvement Program



**Preliminary Recommended
Capital Improvements Program
FY2025 - FY2030**

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**Preliminary Recommended
Capital Improvements Program
FY2025-FY2030**

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 three sections depending on which fund is sourced for the projects: General projects funded in the County Capital Fund, Stormwater management projects funded in the County Stormwater Fund, and projects paid for from fees or internal charges such as those in the Vehicle Maintenance Fund, Solid Waste Fund, or Sewer Utility Fund. General projects are related to general governmental services in areas such as administrative services, public safety, educational services, public works, and community services. Stormwater projects are those that address stormwater runoff and erosion control. Projects funded from internal charges and user fees are those that support the County's fleet operations and garbage, recycling, and sewer services.

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 approval. The approved School CIP is included in the County's Proposed CIP for consideration and adoption by the Board of Supervisors, and is included as a part of the County's Adopted CIP.

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 the School Division's behalf. School divisions do, however, record the assets procured with debt financing. At the time of this recommendation, 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 (the 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 at a regular meeting or work session and also referred to the Planning Commission for certification of consistency with the Comprehensive Plan. Throughout the process, 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.

The COVID-19 pandemic disrupted our Capital plan for FY2021. In the face of uncertain 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 has allowed us to get delayed projects back on track over the last several years. The FY2025-FY2030 CIP reflects a return to a "normal" capital plan.

FY 2025 Recommended CIP Projects

The majority of the fiscal year 2025 to 2030 capital plan involves repair and replacement of existing buildings and 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 recommended for fiscal year 2025 along with the Board of Supervisors' strategic priorities that are addressed and the amount of funding recommended. Submissions from the departments are included in this document and provide additional details about the projects planned over the next six years.

GENERAL FUND SUPPORTED PROJECTS

Administrative Services Projects-County Administration:

Exemplary Public Safety

Value-Driven Economic Development

Quality Technology Investments

Environmental Stewardship with a Focus on Resiliency

Maximize Outstanding Communications and Customer Service

Excellent Educational Opportunities

Building and Building Renovations:

\$1,000,000

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

General Economic Development Activities:

\$300,000

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

Public Safety Projects-Sheriff's Office:

Exemplary Public Safety

Quality Technology Investments

Maximize Outstanding Communications and Customer Service

Mobile Data Terminals Replacement:

\$450,000

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

Automated External Defibrillator Replacement:

\$120,000

Funding is for replacement of Automated External Defibrillators in Sheriff's vehicles.

Expansion of Firing Range:

\$25,000

Funding is for additional maintenance at the firing range, funded by the Hampton Roads Criminal Justice Training Academy by agreement.

Marine Patrol Unit:

\$213,000

Drug asset seizure funds will be used to purchase a Marine Patrol Vessel.

Public Safety Projects-Fire & Life Safety:

Exemplary Public Safety

Quality Technology Investments

Maximize Outstanding Communications and Customer Service

Environmental Stewardship with a Focus on Resiliency

Value-Driven Economic Development

Backup Power – Emergency Shelter & Disaster Support:

\$150,000

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

Fire and Rescue Apparatus:

\$2,300,000

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

Mobile Data Terminals Replacement:

\$250,000

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

Public Safety Projects-Emergency Communications and Radio Maintenance:

Exemplary Public Safety

Quality Technology Investments

Maximize Outstanding Communications and Customer Service

Regional Radio Project:

\$1,000,000

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 requested to aggregate an amount to supplement anticipated upgrades. This approach is consistent with other public safety related projects in order to smooth the funding required in any given year.

County Fire Alarm System:

\$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.

Public Works Projects

Exemplary Public Safety

Excellent Educational Opportunities

Environmental Stewardship with a Focus on Resiliency

Quality Technology Investments

Maximize Outstanding Communications and Customer Service

Value-Driven Economic Development

Security in Public Buildings:

\$100,000

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

Tennis/Basketball Court Repair:

\$150,000

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

Roof Repair/Replacement:

\$310,000

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

HVAC Replacement:

\$295,000

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

Parking Lot Repair:

\$250,000

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

Building Maintenance & Repair:

\$610,000

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.

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.

Streetlight Conversion to LED:

\$350,000

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

Major Grounds Repair & Maintenance:

\$210,000

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.

Grounds Maintenance Machinery & Equipment Replacement:

\$250,000

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

Underground Utilities:

\$500,000

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

Transportation Improvements:

\$2,000,000

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

Lightfoot/Mooretown Intersection Improvement:

\$400,000

Design phase to improve traffic conditions at the Lightfoot/Mooretown Road intersection.

Grounds Maintenance Equipment Storage:

\$125,000

Storage shelter to protect grounds maintenance equipment when not in use.

Water Street Improvements and Beautification:

\$250,000

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

Emergency Generator Lifecycle Replacement:

\$400,000

Scheduled funding for replacement of critical backup generators, with a typical life of 20-25 years.

Community Services Projects

Environmental Stewardship with a Focus on Resiliency

Quality Technology Investments

Maximize Outstanding Communications and Customer Service

Excellent Educational Opportunities

Exemplary Public Safety

Value-Driven Economic Development

Yorktown Wayfinding/Signage:

\$170,000

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

Tourism Information Center/Dockmaster Building:

\$150,000

Funding for redesign and construction of new Tourism Information Center at Yorktown Beach.

New Quarter Park Kayak Launch/Improvements:

\$595,000

Funding to add a kayak launch and make other minor improvements at New Quarter Park.

McReynolds Athletic Complex Batting Cages:

\$275,000

Funding to construct a large shelter and batting cages for public use. These amenities were part of the original design of the Complex; however, they were not built due to budgetary constraints.

Safety Improvements:

\$67,000

Funding for security upgrades to the Griffin-Yeates Center for Head Start.

STORMWATER FUND PROJECTS

Environmental Stewardship with a Focus on Resiliency

Maximize Outstanding Communications and Customer Service

The following stormwater projects are adopted for FY2025:

Project Name	Adopted Funding
Wormley Creek Headwaters/Edgehill Replacements	\$300,000
Marlbank Cove Ravine	200,000
Queens Lake Dam and Ravines	1,000,000
Brightwood Stream Restoration	1,000,000
In-House Stormwater Construction/Maintenance Projects	<u>400,000</u>
Total FY2025 Funding	<u>\$2,900,000</u>

Vehicle Maintenance Projects

Exemplary Public Safety

Environmental Stewardship with a Focus on Resiliency

Maximize Outstanding Communications and Customer Service

Quality Technology Investments

Fleet Consulting Services:

\$80,000

Funding is to identify opportunities for fleet optimization and improvement, which will help reduce costs, improve fleet program performance, streamline operations, manage data, and develop sustainable business practices.

Trolley Replacement:

\$1,100,000

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

SEWER FUND PROJECTS

Exemplary Public Safety

Environmental Stewardship with a Focus on Resiliency

Maximize Outstanding Communications and Customer Service

The following sewer and sewer fund related projects are adopted for FY2025:

Project Name	Adopted Funding
Sewer Line Rehabilitation	\$1,500,000
Pump Station Rehabilitation	2,600,000
Emergency Generator Replacement	150,000
Single Axle 6 Ton Dump Truck Replacement	250,000
Brush Chipper Replacement	150,000
Don Juan Lift Station Retirement and Kiln Creek Sewer Extension	<u>300,000</u>
Total FY2025 Funding	<u>\$4,950,000</u>

Administrative Services

York County
Capital Improvement Program Submissions Fiscal Years 2025 - 2030
Administrative Services
<i>Exemplary Public Safety</i>
<i>Value-Driven Economic Development</i>
<i>Environmental Stewardship with a Focus on Resiliency</i>
<i>Maximize Outstanding Communications and Customer Service</i>
<i>Quality Technology Investments</i>
<i>Excellent Educational Opportunities</i>

Page	Project	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
13	Building Replacement - Public Safety Building	\$ 600,000	\$ 1,000,000	\$ 1,500,000	\$ 600,000	\$ -	\$ -
14	Building Replacement - Finance Building	-	-	500,000	-	1,700,000	-
15	Building Replacement - York Hall	-	500,000	5,000,000	-	-	-
16	Building Replacement - IT Consolidation	400,000	350,000	200,000	-	-	-
17	AED replacement and maintenance	-	-	-	75,000	-	-
18	Voting Machine Replacements	-	444,000	-	-	-	-
19	General Economic Development Activities	300,000	300,000	325,000	325,000	350,000	350,000
20	South County Dark Fiber	-	-	-	-	700,000	-
21	Williamsburg Regional Library Capital Contribution	-	500,000	500,000	500,000	500,000	500,000
	Total:	<u>\$ 1,300,000</u>	<u>\$ 3,094,000</u>	<u>\$ 8,025,000</u>	<u>\$ 1,500,000</u>	<u>\$ 3,250,000</u>	<u>\$ 850,000</u>

FY2025 Project Funding Sources

General Fund	\$ 300,000
Debt Financing	1,000,000
ARPA savings	-
Grants/Proffers/Other	-
Use of (Return to) Reserves/Year-end Surplus	-
Total:	<u>\$ 1,300,000</u>

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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

Programmed Funding							
Total project cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 3,700,000	N/A	\$ 600,000	\$ 1,000,000	\$ 1,500,000	\$ 600,000	\$ -	\$ -

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 for the Public Safety Building are scheduled to begin in FY2025.

Purpose and Need:

Buildings and building renovations are being completed County-wide as a result of the space study. The new construction of the Sheriff's Office will relocate staff and allow for repositioning of Fire Life and Safety and Social Services offices based upon the space study. Additional work will include HVAC replacement within the specified space allowing for supplementary upgrades necessary for the space and its new restructure.

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 the building is renovated its regular building maintenance and utilities may increase throughout the course of the work.

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 checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input checked="" type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ 300,000
Site Work	-
Building	3,400,000
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 3,700,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	3,700,000
Federal, State, Other: Please explain below	-
Local savings from ARPA	-
Prior Year Appropriations	-
Local Funding (furnishings, security & IT)	-
Total Funding:	\$ 3,700,000
CONTACT PERSON:	Rob Krieger, Director of Public Works
PHONE:	757-890-3824

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 2,502,088	\$ 302,088	\$ -	\$ -	\$ 500,000	\$ -	\$ 1,700,000	\$ -

Description and Scope:

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

Purpose and Need:

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

History and Current Status:

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

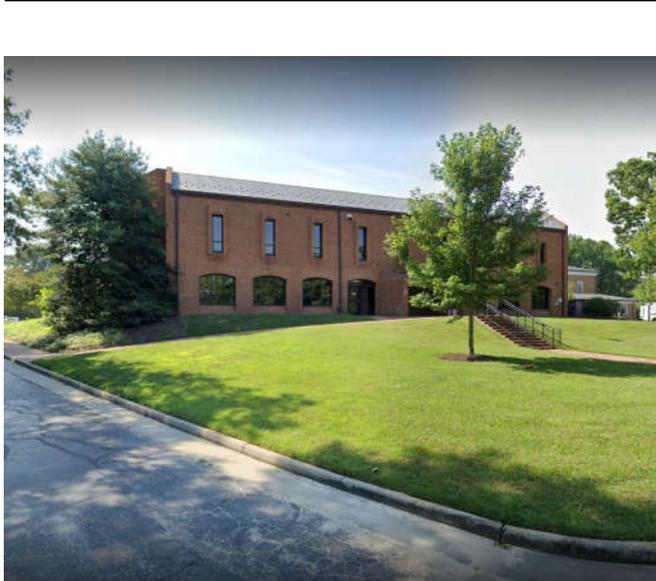
Operating Budget Impacts:

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

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 checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency		Quality Technology Investments
	Excellent Educational Opportunities		Value-Driven Economic Development



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

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

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

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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

Programmed Funding							
Total project cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 5,500,000	N/A	\$ -	\$ 500,000	\$ 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 are scheduled to begin in FY2026.

Purpose and Need:

Buildings and building renovations are being completed as a result of the space study: \$500K is planned for York Hall A&E in FY2026, with \$5M for renovation in FY2027.

History and Current Status:

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

Operating Budget Impacts:

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

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 checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency		Quality Technology Investments
	Excellent Educational Opportunities		Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ 500,000
Site Work	-
Building	5,000,000
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 5,500,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	5,500,000
Federal, State, Other: Please explain below	-
Local savings from ARPA	-
Prior Year Appropriations	-
Local Funding (furnishings, security & IT)	-
Total Funding:	\$ 5,500,000
CONTACT PERSON: Rob Krieger, Director of Public Works	
PHONE: 757-890-3824	

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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

Programmed Funding						
Total project cost	Appropriated To Date	Non-Appropriated programmed CIP Funding				
		FY2025	FY2026	FY2027	FY2028	FY2029
\$ 1,350,000	\$ 400,000	\$ 400,000	\$ 350,000	\$ 200,000	\$ -	\$ -

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

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

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

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Site Work	200,000
Building	800,000
Furnishings	350,000
Equipment	-
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 1,350,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Local savings from ARPA	-
Prior Year Appropriations	400,000
Local Funding (furnishings, security & IT)	950,000
Total Funding:	\$ 1,350,000

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

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Automated External Defibrillator (AED) Replacement	STATUS: Prelim Rec
PROJECT NUMBER: 423001	FUND: 1500
CATEGORY: Admin Svcs DEPARTMENT: Finance	DIVISION: FAS
PROJECT TYPE: AED Replacement	
PROJECT LOCATION: Countywide	

Programmed Funding						
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding				
		FY2025	FY2026	FY2027	FY2028	FY2029
\$ 75,000	N/A	\$ -	\$ -	\$ -	\$ 75,000	\$ -

Description and Scope:
 We have several Automated External Defibrillator (AED) locations inside buildings and at external Parks and Recreation sites that require replacement or maintenance.

Purpose and Need:
 AEDs are vital lifesaving equipment that allow the public to begin providing care prior to the medic unit's arrival. These initial minutes of care significantly increase the possibility of survival in the event of a cardiac arrest emergency. Two grants were provided in 2007 and 2008 for the purchase of public access AEDs to be placed in County buildings, Parks and Recreation sites, and mobile units. The County has continued the initial program.

History and Current Status:
 Each AED unit requires replacement after 8 years. AED pads and batteries have expiration dates. Pads must be replaced after emergency usage. Funding is required for unit replacement. Maintenance and replacement of batteries, pads, and other supplies are included in the Finance operating budget.

Operating Budget Impacts:
 Supply chain delays and increased parts cost could result in higher maintenance costs or replacement supplies for future budgets.

Anticipated Performance/Outcome Measures:
 AEDs provide initial care to someone in a cardiac arrest emergency. The units are available for use by the public.

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	\$ -
Site Work	-
Building	-
Furnishings	-
Equipment	75,000
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 75,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Local savings from ARPA	-
Prior Year Appropriations	-
Local Funding	75,000
Total Funding:	\$ 75,000
CONTACT PERSON: Casey Nance & Jeff Kantor	
PHONE: 890-3734	

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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

Total project cost	Appropriated To Date	Programmed Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 444,000	N/A	\$ -	\$ 444,000	\$ -	\$ -	\$ -	\$ -

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 Va County to provide a voting system for the public. This system must include the capability for voters with disabilities, particularly visual impairments, to vote without assistance. The Electoral Board purchased a new voting system in FY2015. Because of our experience with technical and legal changes, as well as the mechanical lifetime of such machines, the Board considers it prudent to enter a place marker in FY2026 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	444,000
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 444,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	-
Local Funding	444,000
Total Funding:	\$ 444,000

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

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 2,450,000	\$ 500,000	\$ 300,000	\$ 300,000	\$ 325,000	\$ 325,000	\$ 350,000	\$ 350,000

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

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

History and Current Status:

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

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

STRATEGIC PRIORITIES: (Check all applicable)

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

**York River Commerce Park
Virtual Building Site**

IDEAL SITE FOR:

- MANUFACTURING/ASSEMBLY
- WAREHOUSE/DISTRIBUTION
- REGIONAL OFFICE



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Professional Services	2,450,000
Total Budgetary Cost Estimate:	\$ 2,450,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	500,000
Local Funding	1,950,000
Total Funding:	\$ 2,450,000
CONTACT PERSON: Kristi Olsen, Director of Economic & Tourism Dev.	
PHONE: 890-3525	

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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

Total project cost	Appropriated To Date	Programmed Funding					FY2030
		FY2025	FY2026	FY2027	FY2028	FY2029	
\$ 700,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ -

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

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

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

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

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

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



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

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

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Williamsburg Regional Library Capital Contribution	STATUS: Prelim Rec
PROJECT NUMBER: 510001	FUND: 1500
CATEGORY: Admin Svcs DEPARTMENT: County Administration	DIVISION: County Admin
PROJECT TYPE: Regional Agreement	
PROJECT LOCATION: 515 Scotland Street, Williamsburg VA	

Total project cost	Appropriated To Date	Programmed Funding				
		FY2025	FY2026	Non-Appropriated programmed CIP Funding		
		FY2027	FY2028	FY2029	FY2030	
\$ 2,500,000	N/A	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

Description and Scope:
The County intends to contribute capital funds for the renovation of the Williamsburg branch of the Williamsburg Regional Library (WRL).

Purpose and Need:
The library will continue to provide services to York County residents, primarily those in the North County who are closer to the WRL Williamsburg branch than to the Yorktown branch of the York County Library.

History and Current Status:
As an alternative to building a third York County library branch in the North County, York County residents have shared access to the WRL. Costs are shared under an agreement between York County, James City County, and Williamsburg.

Operating Budget Impacts:
There will be no operating budget impacts. The County will continue to provide an operating contribution in accordance with the existing agreement.

Anticipated Performance/Outcome Measures:
County residents will continue to have use of Williamsburg Library services at a lower overall cost than building an additional library in the County.

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Site Work	
Building	
Furnishings	
Equipment	
Contingencies	
Other: Please explain below	
Capital contribution to WRL	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
Local Funding	
Total Funding:	\$ 2,500,000
CONTACT PERSON: Mark Bellamy, Acting County Administrator	
PHONE: 890-3320	

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Public Safety Sheriff's Office

York County
Capital Improvement Program Submissions Fiscal Years 2025 - 2030
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	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
25	Mobile Data Terminals Replacement	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ -	\$ 500,000
26	Automated External Defibrillator (AED) Replacement	120,000	-	-	-	-	-
27	Expansion of Firing Range	25,000	25,000	25,000	25,000	25,000	25,000
28	Armored Vehicle	-	-	-	-	500,000	-
29	Marine Patrol	213,000	32,000	-	-	-	-
Total:		<u>\$ 808,000</u>	<u>\$ 507,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 525,000</u>	<u>\$ 525,000</u>

FY2025 Project Funding Sources

General Fund	\$ 570,000
Debt Financing	-
Grants/Proffers/Other	<u>238,000</u>
Total:	<u>\$ 808,000</u>

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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

Programmed Funding							
Total project cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 1,400,000	N/A	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ -	\$ 500,000

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

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

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

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

Anticipated Performance/Outcome Measures:

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	1,400,000
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	-
Prior Year Appropriations	-
Local Funding	1,400,000
Total Funding:	\$ 1,400,000

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

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Automated External Defibrillator (AED) Replacement	STATUS: Prelim Rec
PROJECT NUMBER: 120108	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	Appropriated To Date	Non-Appropriated programmed CIP Funding				
		FY2025	FY2026	FY2027	FY2028	FY2029
\$ 120,000	N/A	\$ 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)			
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	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: Sheriff R. G. Montgomery	
PHONE: 757-890-3660	

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Expansion of Firing Range	STATUS: Prelim Rec
PROJECT NUMBER: 300001	FUND: 1500
CATEGORY: Public Safety DEPARTMENT: Sheriff's Department	DIVISION: Sheriff's Office
PROJECT TYPE: Renovation	
PROJECT LOCATION: Firing Range	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 184,360	\$ 34,360	\$ 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 FY2022 thru FY2032 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	184,360
Furnishings	-
Equipment	
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 184,360
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
HRCJTA maintenance agreement	150,000
Prior Year Appropriations	34,360
Local Funding	-
Total Funding:	\$ 184,360
CONTACT PERSON: Sheriff R. G. Montgomery	
PHONE: 757-890-3660	

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Armored Vehicle	STATUS: Prelim Rec
PROJECT NUMBER: 300XXX	FUND:
CATEGORY: Public Safety	DEPARTMENT: Sheriff's Department
PROJECT TYPE: New Purchase	DIVISION: Sheriff's Office
PROJECT LOCATION: Sheriff's Office	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 500,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -

Description and Scope:
 The Lenco BearCat G3 is a 4-door 4x4 wheeled armored response vehicle built on a Ford F-550 with a 6.7L turbo diesel engine. Measures in at 20 1/2 feet in length by 7.8 feet wide and stands over 8 feet tall. The G3 offers an inside and outside intercom system to listen to ambient noise from outside the vehicle. G3 includes power mirrors for safety adjustments because the ballistic windows do not roll down. The armor on the G3 is 50 caliber multi hit rated armor, meaning this, the G3 can sustain large caliber ammunition multiple times without penetrating the vehicle. The hydraulic front mounted ram and post allows for door/wall breaching capability from inside the vehicle protecting the deputies/operators from open area assaults.

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

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

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

Anticipated Performance/Outcome Measures:

STRATEGIC 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	
Furnishings (figures based on quotes received)	
Equipment	500,000
Contingencies - 15% due to inflation over next 5 years	
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	
Local Funding	500,000
Total Funding:	\$ 500,000

CONTACT PERSON: Sheriff R.G. Montgomery
PHONE: 757-890-3630

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Marine Patrol	STATUS: Prelim Rec
PROJECT NUMBER: 304XXX	FUND:
CATEGORY: Public Safety	DEPARTMENT: Sheriff's Office
PROJECT TYPE: Acquisition of watercraft and associated equipment	
PROJECT LOCATION: County wide	

Programmed Funding						
Total programmed funding	Non-Appropriated programmed CIP Funding					
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 245,000	\$ 213,000	\$ 32,000				

Description and Scope:

The Sheriff's Office is in the process of developing a Marine Patrol and port security unit. After extensive research, it has been determined that a 25' Parker 2501CC is the appropriate watercraft to provide waterborne law enforcement services to York County. The boat will need to be equipped with RADAR, a chart plotter (w/ sonar) with two screens, AIS (Automated Identification System), FLIR (Forward Looking Infrared Radar), a marine citizens band radio and three Motorola law enforcement radios.

Purpose and Need:

The purpose of this equipment is to provide waterborne law enforcement services and security to the Yorkown waterfront and other County waterways. The primary purpose is to provide support for cruise ships. It will also provide support and compliance regarding other large passenger vessels and recreational boats. It is also to comply with Federal regulations regarding international port operations.

History and Current Status:

There is no history of the Sheriff's Office providing these services. Comprehensive research has been completed by YPSO staff and experts in this field have been consulted. YPSO is prepared to move forward on this project.

Operating Budget Impacts:

Anticipated Performance/Outcome Measures:

The development of a Marine Patrol unit will provide the necessary and required equipment to comply with Federal maritime regulations. It will also enhance the safety and security of our residents and guests who visit York County by way of watercraft or by visiting York County piers by land.

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 (figures based on quotes received)	
Equipment	213,000
Contingencies - 15% due to inflation over next 5 years	32,000
Other: Please explain below	
Total Budgetary Cost Estimate:	\$ 245,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	
Federal, State, Other: Please explain below	
Drug Asset Forfeiture	245,000
Local Funding	
Total Funding:	\$ 245,000

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

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Public Safety Fire & Life Safety

York County
Capital Improvement Program Submissions Fiscal Years 2025 - 2030
Public Safety - Fire & Life Safety
<i>Exemplary Public Safety</i>
<i>Value-Driven Economic Development</i>
<i>Environmental Stewardship with a Focus on Resiliency</i>
<i>Quality Technology Investments</i>
<i>Maximize Outstanding Communications and Customer Service</i>

Page	Project	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
33	Replacement of Patient Stretchers/Stairchairs	\$ -	\$ -	\$ -	\$ 140,000	\$ 805,000	\$ -
34	Backup Power - Emergency Shelter & Disaster Support	150,000	250,000	250,000	250,000	250,000	250,000
35	Fire Apparatus Replacement	2,300,000	1,900,000	2,000,000	2,000,000	2,400,000	2,400,000
36	Firefighting Personal Protective Clothing	-	650,000	-	-	-	-
37	Mobile Data Terminals Replacement	250,000	250,000	-	-	-	300,000
38	Biomedical Equipment	-	-	675,000	675,000	500,000	100,000
39	Fire Station Renovations	-	-	-	-	250,000	1,000,000
40	Replace Self-Contained Breathing Apparatus (SCBA)	-	-	-	-	-	1,250,000
	Total:	<u>\$ 2,700,000</u>	<u>\$ 3,050,000</u>	<u>\$ 2,925,000</u>	<u>\$ 3,065,000</u>	<u>\$ 4,205,000</u>	<u>\$ 5,300,000</u>

FY2025 Project Funding Sources	
General Fund	\$ 2,700,000
Debt Financing	-
Grants/Proffers/Other	-
Use of (Return to) Reserves/Year-end Surplus	-
Total:	<u>\$ 2,700,000</u>

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 950,435	\$ 5,435	\$ -	\$ -	\$ -	\$ 140,000	\$ 805,000	\$ -

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

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

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

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

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

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	950,435
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 950,435

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	5,435
Local Funding	945,000
Total Funding:	\$ 950,435

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

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME:	Backup Power-Emergency Sheltering & Disaster Support	STATUS:	Prelim Rec
PROJECT NUMBER:	341002-BKUP POWR	FUND:	1500
CATEGORY:	Public Safety	DEPARTMENT:	Fire and Life Safety
PROJECT TYPE:	Backup Power to Emergency Sheltering & Disaster Support		
PROJECT LOCATION:	County's Disaster Shelter		

Total programmed funding	Appropriated To Date	Programmed Funding					
		FY2025	FY2026	Non-Appropriated programmed CIP Funding			
				FY2027	FY2028	FY2029	FY2030
\$ 1,674,956	\$ 274,956	\$ 150,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

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 provision of generator capability for the York High School complex is currently underway using a combination of CIP funds and grant funds. Additionally, an agreement is being finalized with the YMCA to serve as a disaster shelter and it will be equipped with a generator. Once the York High School Complex and YMCA generator projects are completed, it is recommended that other facilities that are used for disaster shelters be similarly equipped. Additionally, some funding may be used to establish quick connection capabilities so that a mobile generator can 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	1,674,956
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 1,674,956

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	274,956
Local Funding	1,400,000
Total Funding:	\$ 1,674,956

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

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 14,777,708	\$ 1,777,708	\$ 2,300,000	\$ 1,900,000	\$ 2,000,000	\$ 2,000,000	\$ 2,400,000	\$ 2,400,000

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, maintenance costs and decrease response reliability. Fleet management planning offers the ability to fiscally plan for the replacement of capital fire/rescue apparatus. This plan has proven to be beneficial to ensuring a reliable emergency response fleet. It should be noted that the actual amount may require adjustment due to cost increases, inflation, etc., as the funding years get closer. Further, depending on the funding needs from year to year, actual allocated funds may need to be carried over from one fiscal year to another.

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

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

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	14,777,708
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 14,777,708

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance (FY26, FY27, & FY29)	6,300,000
Federal, State, Other: Please explain below	-
Prior Year Appropriations	1,777,708
Local Funding (FY25, FY28, & FY30)	6,700,000
Total Funding:	\$ 14,777,708

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

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Firefighting Personal Protective Clothing	STATUS: Prelim Rec
PROJECT NUMBER: 341002-PROT CLOTH	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 programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding				
		FY2025	FY2026	FY2027	FY2028	FY2029
\$ 650,000	N/A	\$ -	\$ 650,000	\$ -	\$ -	\$ -

Description and Scope:
 This an ongoing initiative to maintain two sets of required protective clothing equipment (PPE)/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.

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 department and industry standard is to provide two sets of firefighting personal protective clothing. This is a standard that ensures safe and reliable gear, as well as a method 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 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 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	650,000
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	-
Prior Year Appropriations	-
Local Funding	650,000
Total Funding:	\$ 650,000

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

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 800,000	N/A	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 300,000

Description and Scope:

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

Purpose and Need:

Public Safety agencies have found this technology to be an essential capability to access reference systems, Computer Aided Dispatch (CAD) information, 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	800,000
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 800,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	-
Local Funding	800,000
Total Funding:	\$ 800,000
CONTACT PERSON: Stephen P. Kopczynski, Fire Chief/Director	
PHONE: 757-890-3612	

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 2,231,949	\$ 281,949	\$ -	\$ -	\$ 675,000	\$ 675,000	\$ 500,000	\$ 100,000

Description and Scope:
 On-going 4-8-year (average--based on equipment type, use, reliability, safety, standar of care changes and technology changes) replacement for biomedical equipment (cardiac monitoring/defibrillation, suction, intubation devices, etc.). Virginia Department of Health (VDH) requires certain equipment for the delivery of Emergency Medical Services (EMS).

Purpose and Need:
 Programmed Block Replacement (PBR) of critical EMS equipment with a 4-8-year service life due for replacement not later than FY2027-FY2030 for EMS "standard of care" to our community.

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

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

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

STRATEGIC 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	2,231,949
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 2,231,949
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	281,949
Local Funding	1,950,000
Total Funding:	\$ 2,231,949
CONTACT PERSON:	Stephen P. Kopczynski, Fire Chief/Director
PHONE:	757-890-3612

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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

Total programmed funding	Appropriated To Date	Programmed Funding					FY2030
		FY2025	FY2026	FY2027	FY2028	FY2029	
\$ 1,250,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,000,000

Description and Scope:

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

Purpose and Need:

The outdated space and need for more appropriate sleeping and bath facilities, as well as workout/fitness areas, to accommodate today's workforce is needed.

History and Current Status:

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

Operating Budget Impacts:

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

Anticipated Performance/Outcome Measures:

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

STRATEGIC PRIORITIES: (Check all applicable)

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



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

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

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

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME:	Replacement Self-Contained Breathing Apparatus (SCBA)	STATUS:	Prelim Rec
PROJECT NUMBER:	341XXX	FUND:	
CATEGORY:	Public Safety	DEPARTMENT:	Fire and Life Safety
PROJECT TYPE:	Replacement of Self-Contained Breathing Apparatus (SCBA)		
PROJECT LOCATION:	All operational units and personnel		

Total programmed funding	Appropriated To Date	Programmed Funding					FY2030
		FY2025	FY2026	FY2027	FY2028	FY2029	
\$ 1,250,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000

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

Purpose and Need:
 Programmed block replacement of self-contained breathing apparatus (SCBA) to ensure compliance with industry and regulatory standards.

History and Current Status:
 This is the occasional replacement of Self-Contained Breathing Apparatus (SCBA) that must occur approximately every 10 years in order to ensure compliance with the latest industry and regulatory standards as well as to ensure that this required protective equipment remains safe and reliable for use by Fire and Life Safety personnel.

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

Anticipated Performance/Outcome Measures:
 Ensured protection of lives of personnel, and ability to perform required tasks protecting citizens.

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



Schedule of Activities	
Project Activities	Amount
A&E	
Land	
Building	
Furnishings	
Equipment	1,250,000
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:	
PHONE:	

Public Safety
Emergency Communications
&
Radio Maintenance

York County
Capital Improvement Program Submissions Fiscal Years 2025 - 2030
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	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
43	Regional Radio Project	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 750,000	\$ 750,000	\$ 750,000
44	County Fire Alarm System	75,000	90,000	90,000	90,000	90,000	100,000
45	Computer Aided Dispatch (CAD) Replacement	-	1,625,000	-	-	-	-
Total:		<u>\$ 1,075,000</u>	<u>\$ 2,715,000</u>	<u>\$ 1,090,000</u>	<u>\$ 840,000</u>	<u>\$ 840,000</u>	<u>\$ 850,000</u>

FY2025 Project Funding Sources

General Fund	\$ 75,000
Debt Financing	-
Grants/Proffers/Other	-
Use of (Return to) Reserves/Year-end Surplus	<u>1,000,000</u>
Total:	<u>\$ 1,075,000</u>

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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

Programmed Funding

Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 7,250,000	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 750,000	\$ 750,000	\$ 750,000

Description and Scope:

Funding is York County's portion for upgrades to the regional radio system. This includes upgrades at all 14 of the radio communication tower sites and three 9-1-1 Centers. Upgrades include microwave MPLS, NICE telephony logger upgrade, site development, tower light replacement, consolettes and control station replacement, 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:

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. Potential risks, such as equipment compatibility issues and unforeseen construction delays, have been identified. Mitigation strategies are in place to address these risks. A detailed design plan has been developed, including specifications for new equipment, tower installations, and improved coverage maps. The plan ensures that the radio system can meet the growing demands.

History and Current Status:

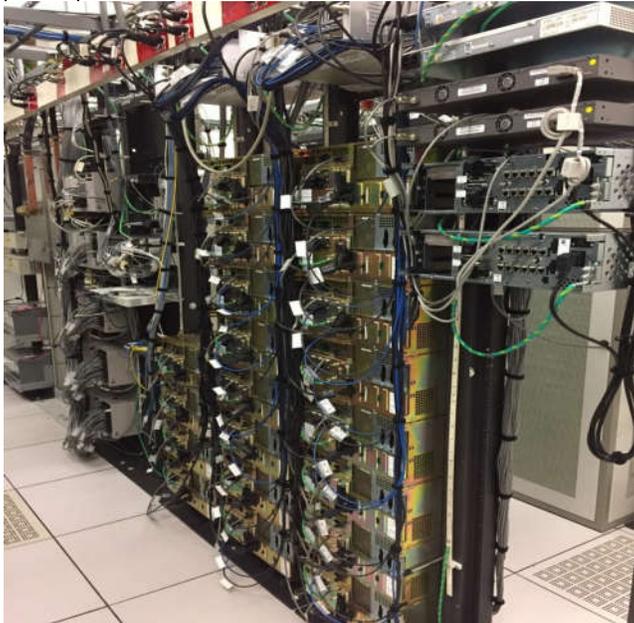
There are necessary upgrades and enhancements for the regional radio system to improve communication capabilities, coverage, and reliability to ensure the safety and efficiency of public services and emergency response teams. Included in the upgrade are sites that include towers that need antennas and transmission lines replaced to include tower top amplifiers. Shelters with an HVAC systems and generators need to be maintained. The microwave system needs upgrading, it provides highly reliable and redundant connectivity between communication systems and allows simulcast voice and data transmissions across the trunked radio system. This is an ongoing comprehensive system design of upgrading existing equipment.

Operating Budget Impacts:

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	7,250,000
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 7,250,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	2,000,000
Local Funding	5,250,000
Total Funding:	\$ 7,250,000

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

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 789,500	\$ 254,500	\$ 75,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 100,000

Description and Scope:
 Funding Requested for the replacement of the countywide fire alarm system. The replacement of fire alarm systems in buildings will improve fire service monitoring for all county buildings. By replacing old fire alarms systems, there will be an enhancement in fire safety and dependable fire detection and notification system.

Purpose and Need:
 The existing fire alarm system in some buildings is old and has malfunctions and has compromised reliability. A comprehensive design plan has been developed to include the installation of fire detection sensors, notification devices, control panels, and the necessary infrastructure for efficient coverage throughout the building.

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. Fire panels and fire alarm systems located in buildings along with the components need to be replaced due to old technology. The system is antiquated and parts are no longer available. The system is monitored by the Emergency Communications Center 24/7/365.

Operating Budget Impacts:

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	789,500
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 789,500
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	254,500
Local Funding	535,000
Total Funding:	\$ 789,500
CONTACT PERSON: Terry Hall, Dir. of Emergency Communications	
PHONE: 890-3620	

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Computer Aided Dispatch System (CAD) and Mobile Data Terminals (MDT)	STATUS: Prelim Rec
PROJECT NUMBER: 360107	FUND: 1500
CATEGORY: Public Safety DEPARTMENT: Emergency Communications	DIVISION: Emerg Comm
PROJECT TYPE: Computer Aided Dispatch System (CAD) and Mobile Data Terminals (MDT)	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 1,750,000	\$ 125,000	\$ -	\$ 1,625,000	\$ -	\$ -	\$ -	\$ -

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. Modernizing these systems will enable real-time data sharing, mapping and improved decision-making during emergencies.

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 such as 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:
 The current system is nearing 5 years old by FY25. The current CAD and MDT systems are reaching the end of their operational life, which can lead to system instability and increased downtime. The replacement would include the installation of updated CAD workstations and servers, and necessary network infrastructure enhancements to support high-speed data transmissions.

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	1,750,000
Contingencies	-
Other: Please explain below	-
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	125,000
Local Funding	1,625,000
Total Funding:	\$ 1,750,000

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

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Public Works

York County
Capital Improvement Program Submissions Fiscal Years 2025 - 2030
Public Works
<i>Exemplary Public Safety</i>
<i>Excellent Educational Opportunities</i>
<i>Environmental Stewardship with a Focus on Resiliency</i>
<i>Quality Technology Investments</i>
<i>Value-Driven Economic Development</i>
<i>Maximize Outstanding Communications and Customer Service</i>

Page	Project	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
49	Security in Public Buildings	100,000	50,000	50,000	50,000	50,000	50,000
50	Tennis & Basketball Court Repair	150,000	80,000	120,000	130,000	160,000	120,000
51	Roof Repair / Replacement	310,000	-	230,000	140,000	-	275,000
52	HVAC Replacement	295,000	395,000	180,000	165,000	440,000	345,000
58	Parking Lot Repair	250,000	300,000	400,000	300,000	130,000	400,000
59	Building Maintenance & Repair	610,000	1,753,000	570,000	515,000	595,000	375,000
65	Disability Compliance	100,000	100,000	100,000	100,000	100,000	100,000
66	Streetlight Conversion to LED	350,000	-	-	-	-	-
67	Major Grounds Repair & Maintenance	210,000	130,000	130,000	390,000	250,000	120,000
68	Grounds Maintenance Machinery & Equipment Replacement	250,000	130,000	130,000	220,000	230,000	220,000
69	Underground Utilities	500,000	-	-	-	-	-
70	Transportation Improvements	2,000,000	2,250,000	2,500,000	30,000,000	3,000,000	3,500,000
71	Lightfoot/Mooretown Intersection	400,000	-	2,000,000	2,500,000	-	4,000,000
72	Grounds Maintenance Equipment storage	125,000	-	-	-	-	-
73	Water Street Improvements and Beautification	250,000	2,000,000	-	-	1,500,000	-
74	Waterline Extension - Waste Management Mulch Area	-	-	-	-	300,000	600,000
75	Emergency Generator Lifecycle Replacement	400,000	175,000	175,000	175,000	100,000	100,000
	Total:	\$ 6,300,000	\$ 7,363,000	\$ 6,585,000	\$ 34,685,000	\$ 6,855,000	\$ 10,205,000

FY2025 Project Funding Sources

General Fund	\$ 2,748,000
Debt Financing	-
Grants/Proffers/Other	1,370,440
Use of (Return to) Reserves/Year-end Surplus	2,181,560
Total:	\$ 6,300,000

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 516,467	\$ 166,467	\$ 100,000	\$ 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	516,467
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 516,467
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	166,467
Local Funding	350,000
Total Funding:	\$ 516,467
CONTACT PERSON: Rob Krieger, Director of Public Works	
PHONE: 757-890-3824	

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 760,000	N/A	\$ 150,000	\$ 80,000	\$ 120,000	\$ 130,000	\$ 160,000	\$ 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:
 FY2025: Seal coating for Mount Vernon Elementary (3 basketball courts) and Queens Lake Middle (2 basketball courts); Color coating for Tabb High (6 tennis courts). FY2026: 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). 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). FY2029: Color coating for York High (6 tennis courts), Grafton High/Middle (6 tennis courts), and Charles Brown Park (2 basketball courts). FY2030: Color coating for Back Creek Park (6 pickleball courts), and Seal coating for Tabb Elementary (2 basketball).

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

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

Anticipated Performance/Outcome Measures:

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Repairs	760,000
Total Budgetary Cost Estimate:	\$ 760,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	-
Local Funding	760,000
Total Funding:	\$ 760,000

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

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 1,180,852	\$ 225,852	\$ 310,000	\$ -	\$ 230,000	\$ 140,000	\$ -	\$ 275,000

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:
 FY2025: Fire Station #5 roof replacement; Community Services/Entrance Canopies at the Administration Building and Yorktown Head Start trailer. FY2027: Fire Station #7 common area, Kiln Creek Park shelter and Bethel Manor Head Start trailer. FY2028: Back Creek Park restrooms, Charles Brown Park Community Center, New Quarter Park Office Building, and Utilities Satellite shop. FY2030: Chisman Creek Park Restrooms, Chisman Creek Park Storage Building, Fire Station #4, and Riverwalk Landing Building A.

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 65,000
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Construction	1,115,852
Total Budgetary Cost Estimate:	\$ 1,180,852

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	225,852
Local Funding	955,000
Total Funding:	\$ 1,180,852

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

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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

Total programmed funding	Appropriated To Date	Programmed Funding					
		Non-Appropriated programmed CIP Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 2,202,419	\$ 382,419	\$ 295,000	\$ 395,000	\$ 180,000	\$ 165,000	\$ 440,000	\$ 345,000

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:
 FY2025: Equipment Replacements to include gas heaters, frequency drives, and heat pumps: Buildings and Ground Maintenance Shop, Emergency Communications Center, and Yorktown Head Start. Public Safety Building: Replace 8 of 24 water source heat pumps (2 phased installation) and one (1) cooling tower. Sports Complex: Replace four (4) heat pumps and four (4) infrared shop heaters. All Fire Stations: Replace airmation units.
 FY2026: Equipment Replacements to include frequency drives, boilers, and heat pumps: Buildings and Grounds Maintenance Shop, and Financial and Management Services. Public Works Administration: Replace five (5) water furnaces and one (1) heat pump. York-Poquoson Courthouse: Replace two (2) condensers and two (2) water pumps. Public Safety Building: Replace 14 of 24 water source heat pumps (2 phased installation) and one (1) cooling tower. All Fire Stations: Replace airmation units.
 FY2027: Equipment Replacements to include heat pumps, A/C units, gas furnaces, cooling towers, and ice machines: Building Regulations/Building Safety, Waste Management Center, Fire Station #3 (Bruton), Parking Terrace, Griffin-Yeates Center, and Post Office/Computer Support Building. All Fire Stations: Replace airmation units.
 FY2028: Equipment Replacements to include ice machines and heat pumps: Buildings and Grounds, Fire Station #2 (Tabb), Public Works Administration, and Freight Shed. Emergency Communication Center: Replace two (2) humidifiers. York-Poquoson Courthouse: Replace two (2) boilers and four (4) frequency drives. All Fire Stations: Replace airmation units.
 FY2029: Equipment Replacements to include ice machines, heat pumps, gas heaters, cooling towers, and mini splits: Buildings and Grounds, Building Regulations/Building Safety, Charles Brown Park, Fire Station #6 (Seaford), Griffin-Yeates Center, Planning Building, Public Works Administration, Sports Complex, Public Works – Stormwater, Tabb Library, and Waste Management. Emergency Communication Center: Replace two (2) chilled water circulating pumps and one (1) 1.5 ton mini split. York Library: Replace one (1) 25-ton gas pack and one (1) mini split. York-Poquoson Courthouse: Replace two (2) condensers and chill water pumps and one (1) 450-pound ice machine.
 FY2030: Equipment Replacements to include ice machines, heat pumps, gas heaters, cooling towers, A/C units, and mini splits: County Administration, Bethel Town Hall, Emergency Communications Center, Financial and Management Services, Fire Stations 2, 4, 5, and 6, Griffin-Yeates Center, Utilities Satellite Shop, York-Poquoson Courthouse, and York Library. Post Office/Computer Support Building: Replace one (1) 3-ton heat pump, one (1) 2-ton A/C unit, one (1) 3-ton A/C unit, one (1) 5-ton A/C unit, one (1) 2-ton heat pump, and one (1) mini split.

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

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

Anticipated Performance/Outcome Measures:
 Energy costs and materials costs savings throughout the County.

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	2,202,419
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 2,202,419
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	382,419
Local Funding	1,820,000
Total Funding:	\$ 2,202,419
CONTACT PERSON: Rob Krieger, Director of Public Works	
PHONE: 757-890-3824	

**HVAC REPLACEMENT NOTES
FY 2025-2030**

Project I.D.: 601104

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

FY2025 **\$295,000**

- | | |
|---|-----------|
| 1. <u>Buildings and Grounds Maintenance Shop:</u>
Replace three (3) gas heaters. | \$5,000 |
| 2. <u>Emergency Communications Center:</u>
Replace two (2) frequency drives. | \$15,000 |
| 3. <u>Yorktown Head Start:</u>
Replace one (1) wall hung heat pump. | \$10,000 |
| 4. <u>Public Safety Building:</u>
Replace 8 of 24 water source heat pumps
(phased installation; second floor) | \$165,000 |
| 5. <u>Sports Complex:</u>
Replace four (4) water source heat pumps and four (4)
infrared shop heaters. | \$80,000 |
| 6. <u>Fire Stations:</u>
Replace airmation units | \$20,000 |

FY2026 **\$395,000**

- | | |
|---|----------|
| 1. <u>Buildings and Grounds:</u>
Replace one (1) 7.5-ton heat pump, one (1) 5-ton heat pump, and
one (1) 1.5-ton min-split heat pump. | \$35,000 |
| 2. <u>Financial and Management Services:</u>
Replace two (1) frequency drives. | \$15,000 |

- | | |
|---|-----------|
| 3. <u>Public Works Admin:</u>
Replace five (5) water furnaces and one (1) 5-ton heat pump. | \$70,000 |
| 4. <u>York-Poquoson Courthouse:</u>
Replace two (2) condensers and two (2) water pumps. | \$20,000 |
| 5. <u>Public Safety Building:</u>
Replace 14 of 24 water source heat pumps (phased installation, first floor) and one (1) cooling tower. | \$235,000 |
| 6. <u>Fire Stations:</u>
Replace airmation units | \$20,000 |

FY2027

\$180,000

- | | |
|--|----------|
| 1. <u>Building Regulations/Building Safety:</u>
Replace one (1) 5-ton heat pump | \$10,000 |
| 2. <u>Waste Management Center:</u>
Replace one (1) 7.5-ton A/C unit and one (1) 250-lb ice machine. | \$31,000 |
| 3. <u>Fire Station #3 / Bruton:</u>
Replace one (1) 5-ton A/C unit, two (2) gas furnaces, and one (1) 250-lb ice machine. | \$30,000 |
| 4. <u>Parking Terrace:</u>
Replace one (1) cooling tower. | \$75,000 |
| 5. <u>Griffin-Yeates Center:</u>
Replace one (1) 250-lb ice machine. | \$7,000 |
| 6. <u>Post Office/Computer Support Building:</u>
Replace one (1) 3-ton A/C unit. | \$7,000 |
| 7. <u>Fire stations:</u>
Replace airmation units | \$20,000 |

FY2028

\$165,000

- | | |
|---|---------|
| 1. <u>Building & Grounds:</u>
Replace one (1) 1000-lb ice machine. | \$6,000 |
|---|---------|

- | | |
|---|-----------|
| 2. <u>Emergency Communication Center:</u>
Replace two (2) Humidifiers (AHU 1 and AHU 2). | \$8,000 |
| 3. <u>Fire Station #2 / Tabb:</u>
Replace one (1) 310-lb ice machine. | \$6,000 |
| 4. <u>Fire Stations:</u>
Replace airmation units. | \$20,000 |
| 5. <u>Freight Shed:</u>
Replace one (1) 3.5-ton Water Source heat pump. | \$5,000 |
| 6. <u>Public Works Admin:</u>
Replace one (1) 450-lb ice machine. | \$5,000 |
| 7. <u>York-Poquoson Courthouse:</u>
Replace two (2) 1,000,000 BTU boilers and four (4) frequency drives. | \$115,000 |

FY2029

\$440,000

- | | |
|--|-----------|
| 1. <u>Buildings & Grounds:</u>
Replace one (1) 2-ton heat pump and one (1) 1.5-ton A/C unit. | \$5,000 |
| 2. <u>Building Regulations/Building Safety:</u>
Replace one (1) 4-ton heat pump. | \$11,000 |
| 3. <u>Charles Brown Park:</u>
Replace one (1) 6-ton and one (1) 2-ton water source heat pump. | \$8,000 |
| 4. <u>Emergency Communication Center:</u>
Replace two (2) chilled water circulating pumps and one (1) 1.5-ton mini split. | \$10,000 |
| 5. <u>Fire Station #6 / Seaford:</u>
Replace one (1) 250-lb ice machine. | \$6,000 |
| 6. <u>Griffin-Yeates Center:</u>
Replace twenty-eight (28) water source heat pumps. | \$175,000 |

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| 7. <u>Planning Building:</u>
Replace two (2) water source heat pumps. | \$20,000 |
| 8. <u>Public Works Admin:</u>
Replace three (3) 2-ton heat pumps and two (2) shop heaters | \$18,000 |
| 9. <u>Sports Complex:</u>
Replace one (1) 1000-lb and three (3) 250-lb ice machines. | \$29,000 |
| 10. <u>Public Works – Stormwater:</u>
Replace two (2) bay heaters and one (1) 450-lb ice machine. | \$16,000 |
| 11. <u>Tabb Library:</u>
Replace one (1) cooling tower. | \$75,000 |
| 12. <u>Waste Management:</u>
Replace one (1) water heater. | \$3,000 |
| 13. <u>York Library:</u>
Replace one (1) 25-ton gas pack and one (1) mini split. | \$33,000 |
| 14. <u>York-Poquoson Courthouse:</u>
Replace two (2) condensers and chill water pumps and one (1) 450-lb ice machine. | \$31,000 |

FY2030

\$345,000

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| 1. <u>County Administration:</u>
Replace one (1) 3/4-ton heat pump and seven (7) 7.5-ton rooftop gas packs. | \$95,000 |
| 2. <u>Bethel Town Hall:</u>
Replace one (1) 1.5-ton heat pump. | \$2,000 |
| 3. <u>Emergency Communications Center:</u>
Replace one (1) 1-ton mini split. | \$14,000 |
| 4. <u>Financial and Management Services:</u>
Replace one (1) 2-ton A/C unit. | \$10,000 |

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| 5. <u>Fire Station #2 / Tabb:</u>
Replace two (2) gas furnaces, two (2) 3.5-ton condensers,
and four (4) gas heaters. | \$11,000 |
| 6. <u>Fire Station #4 / Yorktown:</u>
Replace two (2) gas furnaces, one (1) 5-ton condensers,
one (1) 3-ton condenser, six (6) gas heaters, and one (1)
250-lb ice machine | \$20,000 |
| 7. <u>Fire Station #5 / Skimino:</u>
Replace two (2) gas furnaces, one (1) 5-ton condensers,
one (1) 3-ton condenser, and six (6) gas heaters. | \$16,000 |
| 8. <u>Fire Station #6 / Seaford:</u>
Replace two (2) gas furnaces, one (1) 5-ton condensers,
one (1) 3-ton condenser, and six (6) gas heaters. | \$16,000 |
| 9. <u>Griffin-Yeates Center:</u>
Replace one (1) cooling tower. | \$100,000 |
| 10. <u>Post Office/Computer Support Building:</u>
Replace one (1) 3-ton heat pump, one (1) 2-ton
A/C unit, one (1) 3-ton A/C unit, one (1) 5-ton
A/C unit, one (1) 2-ton heat pump, and one (1)
mini split. | \$38,000 |
| 11. <u>Utilities Satellite Shop:</u>
Replace one (1) 450-lb ice machine. | \$7,000 |
| 12. <u>York-Poquoson Courthouse:</u>
Replace one (1) gas water heater. | \$9,000 |
| 13. <u>York Library:</u>
Replace one (1) 5-ton A/C unit and one (1) 3-ton
A/C unit | \$7,000 |

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

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 2,003,005	\$ 223,005	\$ 250,000	\$ 300,000	\$ 400,000	\$ 300,000	\$ 130,000	\$ 400,000

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

Purpose and Need:
 FY2025: Asphalt replacement at parking lots at Building Regulations, Planning & Development, Public Works Utilities Compound and Waste Management Center; new concrete ramps at Waste Management Center scales; and re-striping at schools. FY2026: Asphalt replacement at Griffin Yeates Center and Yorktown Village Area; re-striping at schools. FY2027: Asphalt replacement at York/Poquoson Courthouse, Finance Building and Administration Building; re-striping at schools. FY2028: Asphalt replacement at Tabb Library, New Quarter Park parking lots and Charles Brown Park; re-striping at schools. FY2029: Sealcoating at Emergency Communications Center Parking Lot, New Quarter Park entrance road and new parking lots; re-striping at schools. FY2030: Asphalt replacement at Kiln Creek Park, Rodger Smith Boat Landing, Building & Grounds Parking Lot and Maintenance Compound, Fire Station 2, Fire Station 3, Fire Station 4, Fire Station 5, Fire Station 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 PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Repairs and maintenance	2,003,005
Total Budgetary Cost Estimate:	\$ 2,003,005

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	223,005
Local Funding	1,780,000
Total Funding:	\$ 2,003,005

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

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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

Programmed Funding

Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 5,822,688	\$ 1,404,688	\$610,000	\$1,753,000	\$570,000	\$515,000	\$595,000	\$375,000

Description and Scope:

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

Purpose and Need:

FY2025: Carpet replacement at FS #3, FS #4 and VCT at Yorktown Head Start Trailer, Administration Bldg. main Admin area and interior hallways; interior and exterior painting at various County facilities; replace kitchen cabinets at FS #3 and #4; 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; 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 FS # 5, FS # 6 and Building safety.; Admin Building replace siding and windows. 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), Waste Management (carpet); FS #2 LVT: 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; at FS # 7 replace carpet.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. FY2029: Floor replacement: Old EDA portion of HR (carpet), Building Safety, Griffen-Yeates Offices and Conference room, Post Office/Computer Support, FLS (Hallways), Public Works, Sports Complex: Concessions A, B, and C (Ceramic tile); interior and exterior painting at various County facilities; replace outdated appliances in County facilities; replace door openers at FS #1 and York Poquoson Courthouse / County Admin dumpster doors.; Replace LED's at Back Creek Park boat ramp and parking lot and first level parking Garage. FY2030: Flooring Replacement: carpet replaced in the following : Administration Building (Community Services) , Fire Station 1 , Tabb Library Meeting Room, Tourism, Grounds Maintenance at Tourism (VCT), Control Room (Courthouse) (VCT), Circuit Court Clerks Kitchen and Bathroom (VCT)(Courthouse); interior and exterior painting at various County facilities; Tabb Library and Public Safety building LED replacements exterior and Senior Center door opener replacement, replace outdated appliances in County facilities.

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)

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 & Appliance	160,000
Contingencies	-
Other: Please explain below	-
Construction	5,662,688
Total Budgetary Cost Estimate:	\$ 5,822,688

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	1,086,000
Federal, State, Other: Please explain below	-
Prior Year Appropriations	1,404,688
Local Funding	3,332,000
Total Funding:	\$ 5,822,688

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

**BUILDING MAINTENANCE AND REPAIR
FY 2025-2030**

Project I.D.: 601106

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

<u>FY2025</u>	\$610,000
1. Flooring Replacement:	\$81,000
A. Replace carpet in Fire Stations 3 and 4.	
B. Head Start, Yorktown. (VCT)	
C. Administration Building (Main Admin area & interior hallways)	
2. Miscellaneous Repairs and Painting:	\$104,000
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); Fire Stations 5 and 6 (front bay doors), 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.	
3. Parking Lot Light Conversion to LED’s:	\$50,000
Rebulb parking lot lights with energy efficient LED’s.	
4. Kitchen Cabinet Replacement and re-keying at Stations 3 & 4:	\$55,000
Utilities Satellite Shop Replace gate opener.	
5. Riverwalk Landing:	\$50,000
Replace tent at Freight Shed and replace tendons, misc. metals and electrical components on piers.	
6. Appliance Replacement:	\$20,000
Misc. appliances in County facilities.	
7. Miscellaneous Building Repairs and Renovations.	\$250,000

FY2026**\$1,753,000**

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|----|--|-------------|
| 1 | Flooring Replacement:
The floor covering in the following areas will be replaced:
A. Tabb Library, Offices and Main Public Area (Carpet)
B. New Quarter Park (Ceramic tile)
C. Griffin Yeates | \$165,000 |
| 2. | Miscellaneous Repairs and Painting:
The following buildings will be painted (interior and/or exterior), caulked, etc.: Administration building: hallway and exterior; Fire Stations 2, 3 and 4 (bay area), Fire Station 4, exterior paint; Kiln Creek Restrooms (exterior doors), Lower Deck ceiling at Parking Garage; Sports Complex (roll-up doors); York-Poquoson Courthouse (handrails). | \$151,000 |
| 3. | Parking Lot Light Conversion to LED's:
Rebulb parking lot lights with energy efficient LED's. | \$50,000 |
| 4. | Administration Building: Siding and window replacement. | \$216,000 |
| 5. | Fire Station 3: Window replacement.
Fire Stations 5 & 6 and Building safety:
Kitchen Cabinet replacement | \$72,000 |
| 6. | Replace rigging chain on both piers: | \$1,086,000 |
| 8. | Appliance Replacement:
Replace outdated appliances in County facilities. | \$13,000 |

FY2027**\$570,000**

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| 1 | Flooring Replacement:
The floor covering in the following areas will be replaced:
A. Building and Grounds Shop (VCT)
B. Charles Brown Park Community Center and Restrooms
C. Fire Station 2 (VCT) change to LVT
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
G. Waste Management: carpet | \$135,000 |
| 2. | Miscellaneous Repairs and Painting:
The following buildings will be painted (interior and/or exterior), caulked, etc.: Building and Grounds Storage (interior) Building Safety (hallways and offices); | \$265,000 |

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.

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| 3. | Back Creek Pier and Old Wormley Creek Pier Repairs
Buildings & Grounds Shops - Replace gate opener
Department of Public Works - Replace gate opener | \$78,000 |
| 4. | Appliance Replacement:
Replace outdated equipment and appliances in County facilities. | \$42,000 |
| 5. | River Walk Landing: Replace glass doors on Freight Shed
Mooring (Anchor buoys): Maintenance | \$50,000 |

FY2028

\$515,000

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|----|---|-----------|
| 1 | Flooring Replacement:
The floor covering in the following areas will be replaced:
A. Administration Main Hallway (Carpet)
B. Back Creek Park, Restrooms (ceramic tile)
C. Fire Station 7 (carpet)
D. Kiln Creek Park, Restrooms (ceramic tile)
E. New Quarter Park, Restrooms (ceramic tile)
F. Rodger Smith Park, Restrooms (ceramic tile)
G. Wolf Trap Park, Restrooms (ceramic tile)
H. York Hall (Carpet) | \$180,000 |
| 2. | Miscellaneous Repairs and Painting:
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), Station 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; | \$198,000 |

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, Vehicle Maintenance, Fire Stations 2, 3, 4, 5 and 6. \$94,000
- 4. Appliance and Equipment replacement: \$43,000
Replace plotter/cutter and appliances in County facilities.

FY2029

\$595,000

- 1 Flooring Replacement: \$226,000
The floor covering in the following areas will be replaced:
 - A. Human Resources (old EDA) (Carpet)
 - B. Building Safety (Carpet)
 - C. Griffin Yeates: Offices/conference (1, 2, 3, Half wall area, 4, 5, 10 & 11) (Carpet)
Kitchen (VCT)
 - D. Post/Office Computer Support (carpet)
 - E. Fire Life Safety: hallways (carpet)
 - F. Public Works (carpet)
 - G. Sports Complex: Concessions Bldg. A, B & C (Ceramic Tile)
- 2. Miscellaneous Repairs and Painting: \$265,000
The following buildings will be painted (interior and/or exterior), caulked, etc.: Administration Building: Admin Area and exterior caulk; Building and Grounds: multi-purpose room and roll-up doors (6 doors); Building and Grounds Storage: exterior caulk; Charles Brown Park: interior of Community Center; Chisman park: Restrooms (exterior), Storage Building (exterior) and dugouts; ECC: Dispatch area; Fire Station 4: rear doors and roof (paint); Fire Station 5: roof (paint); Head Start Trailer at Yorktown (interior); Tabb Library: hallways and caulk exterior; Computer Support at Post Office: interior; Public Works: front offices and hallways and exterior caulking; Freight Shed: interior; Freight Shed Restrooms: interior; Waste Management: Office area, hallway and lunch room; York Hall: boardroom; York Poquoson Courthouse: meeting room, General District, Circuit Court, Juvenile Services and Juvenile and Domestic Relations Office Suites,
- 3. Replace door operators: Fire Station 1 and York Poquoson Courthouse. County Admin (dumpster doors). \$41,000

- 4. Replace LED parking lot, tennis courts and boat ramp lights at Back Creek and first level LED lights at Parking Garage . \$43,000
- 5. Appliance Replacement: \$20,000

FY2030

\$375,000

- 1. Flooring Replacement: \$98,000
 The floor covering in the following areas will be replaced:
 - A. Administration Building (Community Services)
 - B. Fire Station 1(carpet)
 - C. Tabb Library Meeting Room
 - D. Tourism
 - E. Grounds Maintenance at Tourism
 - F. Control Room (Courthouse)
 - G. Circuit Court Clerks Kitchen and Bathroom (Courthouse)

- 2. Miscellaneous Repairs and Painting: \$197,000
 The following buildings will be painted (interior and/or exterior), caulked, etc.: County Admin. (Community Services and exterior metal staircases); Emergency Communication Center (offices) Finance Building (railings to parking lot) Station 1 (living quarters); Station 5 (rear doors); Station 6 Building (exterior paint); Griffin Yeates (refinish Stage); Tabb Library (offices), New Quarter Park (Office Bldg. and restrooms exterior, shelter-out building's exterior); Public Works (back hallways and restrooms, rollup doors) Riverwalk Landing: Park Service Restrooms (interior and exterior), Seal Commercial and Transient Piers; Senior Center (reception area); Sports Complex (maintenance building interior); Vehicle Maintenance (restrooms and hallways): York / Poquoson Courthouse (first floor Judge chambers and second floor Judge chambers including meeting room) and Commissioner of Accounts.

- 3. Tabb Library and Public Safety building LED replacements exterior. Senior Center door opener replacement \$55,000

- 4 Appliance Replacement. \$25,000

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Disability Compliance	STATUS: Prelim Rec
PROJECT NUMBER: 601107	FUND: 1500
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Grounds
PROJECT TYPE: Construction	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 981,139	\$ 381,139	\$ 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	\$ 75,000
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	125,000
Other: Please explain below	-
Construction	781,139
Total Budgetary Cost Estimate:	\$ 981,139
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	381,139
Local Funding	600,000
Total Funding:	\$ 981,139
CONTACT PERSON:	Rob Krieger, Director of Public Works
PHONE:	757-890-3824

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Streetlight Conversion to LED	STATUS: Prelim Rec
PROJECT NUMBER: 601112	FUND: 1500
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Engineering
PROJECT TYPE: Equipment	
PROJECT LOCATION: Village of Yorktown	

Programmed Funding						
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding				
		FY2025	FY2026	FY2027	FY2028	FY2029
\$ 350,000	N/A	\$ 350,000	\$ -	\$ -	\$ -	\$ -

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

Purpose and Need:
 The county currently has 175 streetlights within the Yorktown Viillage and Waterfront area that have yet to be changed over to LED's. Some of the poles are energized from within existing County buildings along the waterfront. This retrofit will lower the energy usage of those buildings.

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

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

Anticipated Performance/Outcome Measures:
 Longer lasting lighting fixtures needing less maintainance and with less downtime resulting in less maintenance hours for staff.

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	
Land	
Building	
Furnishings (figures based on quotes received)	
Equipment	
Contingencies - 15% due to inflation over next 5 years	
Other: Please explain below	350,000
Total Budgetary Cost Estimate: \$ 350,000	
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	
Federal, State, Other: Please explain below	
Local Funding	350,000
Total Funding: \$ 350,000	
CONTACT PERSON: Rob Krieger, Director of Public Works	PHONE: 757-890-3824

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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

Total programmed funding	Appropriated To Date	Programmed Funding					
		FY2025	FY2026	Non-Appropriated programmed CIP Funding			
		FY2027	FY2028	FY2029	FY2030		
\$ 1,280,366	\$ 50,366	\$ 210,000	\$ 130,000	\$ 130,000	\$ 390,000	\$ 250,000	\$ 120,000

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:
 FY2025: Relamping of athletic field lights at York Middle School (soccer), Grafton Bethel Elementary (baseball) and Coventry Elementary School (all fields); Riverwalk Landing capital maintenance including brick paver repair, fence repair, bench and trash container replacement; Sprig 7 athletic fields. Church Street stairs landscape enhancement(100k). FY2026: Relacement of trash cans at all park facilities. Sidewalk repair and replacement at all park facilities, Riverwalk Landing capital maintenance including brick paver repair, fence repair, bench and trash container replacement; Sprig 7 athletic fields. FY2027: Riverwalk Landing capital maintenance including brick paver repair, fence repair, bench and trash container replacement; Sprig 7 athletic fields. FY2028: Riverwalk Landing capital maintenance including brick paver repair, fence repair, bench and trash container replacement, LED athletic field lighting conversion Chisman Creek Park; Sprig 7 athletic fields. FY2029: Relamping of all athletic field lights at Tabb Middle School, Kiln Creek Park, and Dare Elementary School ; Riverwalk Landing capital maintenance including brick paver repair, fence repair, bench and trash container replacement; Sprig 7 athletic fields. FY2030: Relamping of athletic field lights at Seaford Elementary School (Football); Riverwalk Landing capital maintenance including brick paver repair, fence repair, bench and trash container replacement; Sprig 7 athletic fields.

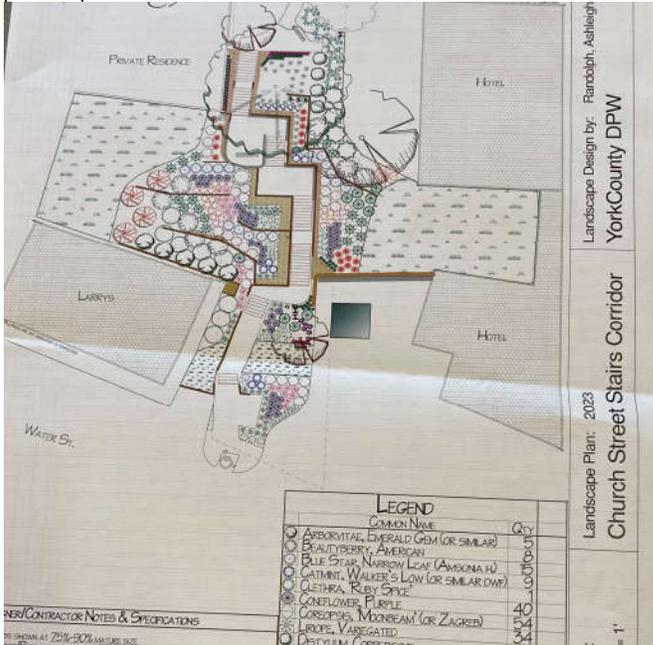
History and Current Status:
 Funding is needed to support a variety of major grounds maintenance and repair projects that support community use and are too large in scope to be funded by the operating budget.

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 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 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	1,280,366
Total Budgetary Cost Estimate:	\$ 1,280,366

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	50,366
Local Funding	1,230,000
Total Funding:	\$ 1,280,366

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

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 1,370,043	\$ 190,043	\$ 250,000	\$ 130,000	\$ 130,000	\$ 220,000	\$ 230,000	\$ 220,000

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

Purpose and Need:
 FY2025: replacement of a 2012 John Deere Terrain Mower, replacement of a John Deere 5085M Tractor and replacement of 6 finishing mower decks, and purchase additional Ventrac attachments. FY2026: replacement of a 2012 John Deere Terrain Mower and purchase a bark blower (hardwood mulch). FY2027: Replacement of a 2012 John Deere 5085M Tractor and a 2009 John Deere 4720. FY2028: Purchase of one arborist boom truck. FY2029: Replacement of a CAT 420E Backhoe and a 2011 John Deere 4720. FY2030: Replacement of a 2012 John Deere 323D Skidsteer and a John Deere 5085M Tractor.

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

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)			
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	1,370,043
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 1,370,043
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	190,043
Local Funding	1,180,000
Total Funding:	\$ 1,370,043
CONTACT PERSON:	Rob Krieger, Director of Public Works
PHONE:	757-890-3824

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Underground Utilities	STATUS: Prelim Rec
PROJECT NUMBER: 703003	FUND: 1500
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Engineering
PROJECT TYPE: Construction	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 4,121,608	\$ 3,621,608	\$ 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 FY2022-2025 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	4,271,608
Total Budgetary Cost Estimate:	\$ 4,271,608
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	3,621,608
Local Funding	500,000
Total Funding:	\$ 4,121,608
CONTACT PERSON: Rob Krieger, Director of Public Works	
PHONE: 757-890-3824	

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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

Programmed Funding

Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 17,404,985	\$ 1,154,985	\$ 2,000,000	\$ 2,250,000	\$ 2,500,000	\$ 3,000,000	\$ 3,000,000	\$ 3,500,000

Description and Scope:

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

Purpose and Need:

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

History and Current Status:

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

Operating Budget Impacts:

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

Anticipated Performance/Outcome Measures:

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

STRATEGIC PRIORITIES: (Check all applicable)

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	\$ 2,000,000
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Transportation Infrastructure	15,704,985
Total Budgetary Cost Estimate:	\$ 17,704,985

Means of Financing

Funding Subclass	Amount
Prior Year Appropriations	\$ 1,154,985
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Federal - TA Set-Aside Match ~ 43% of total	
State - Revenue Sharing Match ~ 21% of total	
Local Funding	16,250,000
Total Funding:	\$ 17,404,985

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

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Lightfoot/Mooretown Intersection Improvement Design	STATUS: Prelim Rec
PROJECT NUMBER: 703XXX	FUND:
CATEGORY: Public Works DEPARTMENT:	DIVISION: Public Works
PROJECT TYPE: Road Improvement	
PROJECT LOCATION: Intersection of Lightfoot Road and Mooretown Road	

Total programmed funding	Appropriated To Date	Programmed Funding					
		FY2025	FY2026	Non-Appropriated programmed CIP Funding			
		FY2027	FY2028	FY2029	FY2030		
\$ 8,900,000	N/A	\$ 400,000	\$ -	\$ 2,000,000	\$ 2,500,000	\$ -	\$ 4,000,000

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

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

History and Current Status:

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 400,000
Land	
Building	
Construction	8,500,000
Equipment	
Contingencies - 15% due to inflation over next 5 years	
Other: Please explain below	
Total Budgetary Cost Estimate:	\$ 8,900,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	4,500,000
Federal, State, Other: Please explain below (Smart Scale/Revenue Sharing)	2,400,000
Local Funding	2,000,000
Total Funding:	\$ 8,900,000

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

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Grounds Maintenance Equipment Storage	STATUS: Prelim Rec
PROJECT NUMBER: 602XXX	FUND: 1500
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Grounds
PROJECT TYPE: Building	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 125,000	N/A	\$ 125,000		\$ -	\$ -	\$ -	\$ -

Description and Scope:
Construction of a 3 sided storage building to protect grounds equipment.

Purpose and Need:
This building would serve as a protected area to park all equipment when not in use, extending the equipment life.

History and Current Status:
The Department of Public Works is responsible for the grounds maintenance of all parks, schools and other county facilities 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:
Maintenance on the building 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	125,000
Furnishings	
Equipment	
Contingencies	
Other: Please explain below	
Total Budgetary Cost Estimate:	\$ 125,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	125,000
Federal, State, Other: Please explain below	
Local Funding	-
Total Funding:	\$ 125,000
CONTACT PERSON: Rob Krieger, Director of Public Works	
PHONE: 757-890-3824	

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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

Total programmed funding	Appropriated To Date	Programmed Funding					
		FY2025	FY2026	Non-Appropriated programmed CIP Funding			
		FY2027	FY2028	FY2029	FY2030		
\$ 3,750,000	N/A	\$ 250,000	\$ 2,000,000	\$ -	\$ -	\$ 1,500,000	\$ -

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

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

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

Operating Budget Impacts:

Anticipated Performance/Outcome Measures:

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

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 250,000
Land	
Building	3,500,000
Furnishings (figures based on quotes received)	
Equipment	
Contingencies - 15% due to inflation over next 5 years	
Other: Please explain below	
Total Budgetary Cost Estimate:	\$ 3,750,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	3,500,000
Federal, State, Other: Please explain below	
Local Funding	250,000
Total Funding:	\$ 3,750,000

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

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME:	Waterline Extension to Waste Management Mulch Area	STATUS:	Prelim Rec
PROJECT NUMBER:	601XXA	FUND:	1500
CATEGORY:	Public Works	DEPARTMENT:	Public Works
PROJECT TYPE:	Extension of 8 inch waterline from Redoubt Road to Waste Management with Fire Hydrants		
PROJECT LOCATION:	From Redoubt Road existing service line to the Mulch Area.		

Total programmed funding	Appropriated To Date	Programmed Funding					
		FY2025	FY2026	Non-Appropriated programmed CIP Funding			
				FY2027	FY2028	FY2029	FY2030
\$ 900,000	N/A					\$ 300,000	\$ 600,000

Description and Scope:
 Extension of existing 8 inch NNWW waterline line from Redoubt Road to the Mulch area. Installation of 2 fire hydrants in the proximity of the mulch operation for fire fighting purposes.

Purpose and Need:
 There have been a few recent fires at the mulch facility that have damaged the asphalt. The fire fighting operations in this area were hampered by the lack of fire hydrants requiring all fire fighting water to be brought in by tanker trucks extending the length of the active fire and costing the County significant funds to pump and haul the water to the site of the fire.

History and Current Status:
 The mulch facility was created at Waste Management in the early 1990's.

Operating Budget Impacts:

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 (figures based on quotes received)	
Equipment	
Contingencies - 15% due to inflation over next 5 years	
Other: Please explain below	
Construction	900,000
Total Budgetary Cost Estimate:	\$ 900,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 900,000
Financing/Debt Issuance	
Federal, State, Other: Please explain below	
Local Funding	
Total Funding:	\$ 900,000

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

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Community Services

York County
Capital Improvement Program Submissions Fiscal Years 2025 - 2030
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	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
79	Yorktown Improvements**	170,000	760,000	300,000	1,380,000	-	-
84	Tourism Information, Dockmaster Office & Restroom Building	150,000	750,000	-	-	-	-
85	New Quarter Park Kayak Launch/Improvements	595,000	-	-	-	-	-
86	Marquis Park Property	-	-	-	1,000,000	-	-
87	McReynolds Athletic Complex Batting Cages	275,000	-	-	-	-	-
88	McReynolds Athletic Complex Splash Pad	-	30,000	385,000	-	-	-
89	Neighborhood Park Design and Construction	-	250,000	1,000,000	1,000,000	500,000	-
90	Safety Improvements	67,000	-	-	-	-	-
91	Charles Brown Park Splash Pad and Pickleball Court	-	-	-	-	-	1,200,000
92	Synthetic Turf Conversion Program	-	-	-	-	-	1,330,000
93	EZ Dock ADA Kayak Launch	-	-	-	-	-	100,000
94	Covered Picnic Shelters	-	-	-	-	-	250,000
Total:		<u>\$ 1,257,000</u>	<u>\$ 1,790,000</u>	<u>\$ 1,685,000</u>	<u>\$ 3,380,000</u>	<u>\$ 500,000</u>	<u>\$ 2,880,000</u>

FY2025 Project Funding Sources	
General Fund	\$ 607,000
Debt Financing	150,000
ARPA savings	500,000
Grants/Proffers/Other	-
Transfers from other funds	-
Use of (Return to) Reserves/Year-end Surplus	-
Total:	<u>\$ 1,257,000</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 79 through 83.

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Yorktown Improvements	STATUS: Prelim Rec
PROJECT NUMBER: 812100-YRK IMP-PIER	FUND: 1500
CATEGORY: Comm Svcs	DEPARTMENT: Economic and Tourism Development
PROJECT TYPE: Yorktown Fishing Pier Improvements	DIVISION: Tourism
PROJECT LOCATION: Yorktown Waterfront	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 790,000	N/A	\$ -	\$ -	\$ -	\$ 790,000	\$ -	\$ -

Description and Scope:
 Funding provides 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, water service, benches, and bait cutting stations. Lighting and security cameras would be installed to provide additional coverage for the Yorktown Waterfront.

Purpose and Need:
 This is the only public fishing pier on the Yorktown side of the River, and it would provide greater fishing/sightseeing opportunities, serve as an extension of the Yorktown Waterfront riverwalk and may deter individuals fishing from the rocks and in the swimming areas. This would 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 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	\$ 100,000
Land	-
Building	670,000
Furnishings	-
Equipment	20,000
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 790,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Local Funding	790,000
Total Funding:	\$ 790,000
CONTACT PERSON: Kristi Olsen, Director of Economic & Tourism Dev.	
PHONE: 890-3525	

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 300,000	N/A	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -

Description and Scope:

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

Purpose and Need:

Tourism is responsible for providing several music concert series as well as special events on the Yorktown Waterfront at Riverwalk Landing. In order to conduct these performances we have to provide a covered structure for the entertainers and have been using an open tent since 2005. When we contract with musical performers/bands we are required to pay them even if the weather prevents them from performing. With the current open structure tent, we've had to cancel many concerts as the bands will not set up their equipment if it will be exposed to rain. With a permanent structure and sides they could set up their equipment even if it was raining and their equipment would be protected. This would allow them to play as long as there 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:

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

Operating Budget Impacts:

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

Anticipated Performance/Outcome Measures:

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

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 15,000
Land	-
Building	285,000
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 300,000



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

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

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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

Programmed Funding

Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 600,000	N/A	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -

Description and Scope:

Provide a permanent structure for private and community events behind the Freight Shed. This structure would allow for larger groups to utilize the facility without seasonal weather restrictions. The design of the structure would include climate control as well as AV equipment. Additionally, the design would be such as to complement and match the historic buildings of Riverwalk Landing.

Purpose and Need:

Tourism is responsible for management and operation of the Freight Shed on the Yorktown Waterfront at Riverwalk Landing. The County has a tent behind the Freight Shed to increase the event space. If a permanent structure was in place the area could be enclosed in the summer and winter months and heated or cooled to double the available space for rent. Having a 50' X 60' space would allow for an expanded rental/event season, larger events and generate additional revenue for the Freight Shed. This will provide additional program support revenue in the amount of \$30,000. The Department has expanded its winter programming and we are seeing an increased number of at or above capacity crowds, and the new structure would provide more space for events. Additionally, the new structure would allow for continued development and expansion of year round educational programming for the residents and visitors of York County.

History and Current Status:

The County has operated the Freight Shed as an event rental venue along the York River since the opening of Riverwalk Landing in 2005. The Shed has been supplemented by a tent year round, however, the tent is not climate controlled and limits use. The tent has to be taken down when a strong storm approaches representing additional cost. Having a permanent structure that could be climate controlled would increase the frequency in which it could be utilized, expand the size of events that could be accommodated and allow for additional shoulder season programming.

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 top and sides would not have to be set-up, taken-down when storms approach the area as well as the cost to clean, repair and/or replace the top and sides annually. The climate controlled structure would also allow for greater revenue from renting the venue not only during the regular season but the shoulder seasons as well.

Anticipated Performance/Outcome Measures:

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

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 50,000
Land	-
Building	525,000
Furnishings	15,000
Equipment	10,000
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 600,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ 30,000
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Local Funding	570,000
Total Funding:	\$ 600,000

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

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Yorktown Improvements	STATUS: Prelim Rec
PROJECT NUMBER: 812100-NPS IMP	FUND: 1500
CATEGORY: Community Svcs	DEPARTMENT: Economic and Tourism Development
PROJECT TYPE: NPS Beach Picnic Area Improvements	DIVISION: Tourism
PROJECT LOCATION: Yorktown Waterfront	

Total programmed funding	Appropriated To Date	Programmed Funding				
		FY2025	FY2026	FY2027	FY2028	FY2029
\$ 894,559	\$ 304,559	\$ -	\$ -	\$ -	\$ 590,000	\$ -

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 NPS beach at the end of the picnic area. Currently, the Riverwalk stops where cars begin to park and there is no walkway for the the park. Additionally, with the increasing use of the area, there is a need for three additional ADA accessible picnic shelters that feature grills and permanent picnic tables as well as a public kayak launch.

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 as well as provide additional opportunities for outdoor recreation and gathering spaces through the addition of the three ADA accessible picnic shelters and a public kayak launch.

History and Current Status:

The County has maintained the National Park Service 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, additional picnic shelters and a public ADA accessible kayak launch access and opportunities for outdoor recreation in the NPS picnic area will continue to be limited for all individuals.

Operating Budget Impacts:

As with any permanent site fixtures there will be some recurring costs for maintenance, however with new fixtures, maintenance costs should be minor for several years.

Anticipated Performance/Outcome Measures:

An ADA accessible sidewalk, permanent picnic shelter, and kayak launch in the beach picnic area would expand accessibility for individuals with mobility challenges and provide an additional walkway, gathering areas, and water access for visitors that enjoy recreating along the scenic Yorktown Waterfront. This project would also represent a continuation of the effort to make York County an accessible community.

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 checked="" type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ 50,000
Land	-
Building	844,559
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 894,559

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	304,559
Local Funding	590,000
Total Funding:	\$ 894,559

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

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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

Total programmed funding	Appropriated To Date	Programmed Funding					
		FY2025	FY2026	Non-Appropriated programmed CIP Funding			
				FY2027	FY2028	FY2029	FY2030
\$ 380,000	\$ 50,000	\$ 170,000	\$ 160,000	\$ -	\$ -	\$ -	\$ -

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

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

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

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

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

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Signage	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	-
Prior Year Appropriations	50,000
Local Funding	330,000
Total Funding:	\$ 380,000

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

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Tourism Information Center	STATUS: Prelim Rec
PROJECT NUMBER: 812100-YRK IMP-DOCKMASTER	FUND: 1500
CATEGORY: Comm Svcs DEPARTMENT: Economic and Tourism Development	DIVISION: Tourism
PROJECT TYPE: Building to house Dockmasters office, restroom and serve as Tourism Information Center	
PROJECT LOCATION: Yorktown Waterfront (Water and Ballard Streets)	

Programmed Funding						
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding				
		FY2025	FY2026	FY2027	FY2028	FY2029
\$ 2,637,030	\$ 1,737,030	\$ 150,000	\$ 750,000			

Description and Scope:
 Replace the current restroom and Dockmaster's building that were constructed in the mid-1970's. Additional funding of \$1,750,000 is for construction and \$285,000 is for furnishings, security & IT. Since the need for a new Dockmaster building was identified in 2018, there has been a merger of two offices requiring additional office space, storage, and space to engage visitors and residents.

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 staff that is responsible for the Freight Shed, Events and other waterfront activities. One of the unintended uses of the building that has occurred since the opening of Riverwalk Landing is that the building serves as a visitor center for guests visiting the area, a first aid station for beachgoers with jellyfish stings or minor cuts, and lost and found for the waterfront. Many times these staff members are the only County staff on the waterfront and serve as front line tourism ambassadors to the visitors.

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

Operating Budget Impacts:
 While the new building will be larger, with current design technologies and the fact that it will be designed for year-round use, the new building should be more energy efficient than 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 PRIORITES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 150,000
Land	-
Building	2,187,030
Furnishings	300,000
Equipment	-
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 2,637,030
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	
Federal, State, Other: Please explain below	-
Prior Year Appropriations	1,737,030
Local Funding	900,000
Total Funding:	\$ 2,637,030
CONTACT PERSON: Kristi Olsen, Director of Economic & Tourism Dev.	
PHONE: 890-3525	

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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

Total programmed funding	Appropriated To Date	Programmed Funding				
		FY2025	FY2026	Non-Appropriated programmed CIP Funding		
			FY2027	FY2028	FY2029	FY2030
\$ 1,145,000	\$ 550,000	\$ 595,000	\$ -	\$ -	\$ -	\$ -

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

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

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

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

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

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building & Park amenities	1,000,000
Furnishings	-
Equipment	-
Contingencies	145,000
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 1,145,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Local savings from ARPA	-
Prior Year Appropriations	550,000
Local Funding	595,000
Total Funding:	\$ 1,145,000

CONTACT PERSON: Amy Rowley, Parks and Recreation Manager
PHONE: 757-355-2202

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Marquis Park Property	STATUS: Prelim Rec
PROJECT NUMBER: 812100-MARQUIS PK	FUND: 1500
CATEGORY: Community Svcs	DEPARTMENT: Community Services
PROJECT TYPE: Park Design and Construction	DIVISION: Parks &
PROJECT LOCATION: Marquis School Site	

Programmed Funding						
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding				
		FY2025	FY2026	FY2027	FY2028	FY2029
\$ 1,100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -

Description and Scope:
Funding for this project would allow the design work to build a new park on land set aside for a school at the Marquis Shopping Center.

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

History and Current Status:
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.

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 type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ 110,000
Land	\$ -
Building & Park amenities	900,000
Furnishings	-
Equipment	-
Contingencies - 10% due to inflation	90,000
Other: Please explain below	-
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 savings from ARPA	710,000
Prior Year Appropriations	100,000
Local Funding	290,000
Total Funding:	1,100,000

CONTACT PERSON: Amy Rowley, Parks and Recreation Manager
PHONE: 757-355-2202

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 275,000	N/A	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -

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

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

History and Current Status:
 These amenities were part of the original design of the Complex, however, were not constructed due to budgetary constraints. York County currently doesn't have any large picnic structures in the lower county or offer a batting cage at any of our facilities.

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

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

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 25,000
Land	-
Building & Park amenities	225,000
Furnishings (figures based on quotes received)	-
Equipment	-
Contingencies - 10% due to inflation	25,000
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 275,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Local Funding	275,000
Total Funding:	\$ 275,000

CONTACT PERSON: Amy Rowley, Parks and Recreation Manager
PHONE: 757-355-2202

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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

Total programmed funding	Appropriated To Date	Programmed Funding				
		FY2025	FY2026	Non-Appropriated programmed CIP Funding		
		FY2027	FY2028	FY2029	FY2030	
\$ 415,000	N/A	\$ -	\$ 30,000	\$ 385,000	\$ -	\$ -

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)	350,000
Equipment	-
Contingencies - 10% due to inflation over the next 5 years	35,000
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 415,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Local Funding	415,000
Total Funding:	\$ 415,000

CONTACT PERSON: Amy Rowley, Parks and Recreation Manager
PHONE: 757-355-2202

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 2,750,000	N/A	\$ -	\$ 250,000	\$ 1,000,000	\$ 1,000,000	\$ 500,000	\$ -

Description and Scope:

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

Purpose and Need:

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

History and Current Status:

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

Operating Budget Impacts:

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

Anticipated Performance/Outcome Measures:

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

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 275,000
Land	-
Building & Park amenities	2,475,000
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 2,750,000



Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Local savings from ARPA	-
Local Funding	2,750,000
Total Funding:	\$ 2,750,000

CONTACT PERSON: Amy Rowley, Parks and Recreation Manager
PHONE: 757-355-2202

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Safety Improvements	STATUS: Prelim Rec
PROJECT NUMBER: 531001	FUND: 1205
CATEGORY: Comm Svcs	DEPARTMENT: Children & Family Services Head Start
PROJECT TYPE: Installation of safety features for exterior doors of building	DIVISION: N/A
PROJECT LOCATION: Griffin-Yeates Center	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 67,000	N/A	\$ 67,000	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:
 Request installation of FOB access for employees to enter the building. FOB entry would be required for three (3) exterior doors. Estimated cost of the FOBs installation would be \$36,000. Request installation of security cameras to monitor the area around exterior doors. Estimated cost of the security cameras is \$24,000. Request development of vestibule at front door prior to entrance into the main building area for safety protocol. Estimated cost of the vestibule is \$7,000.

Purpose and Need:
 After a safety assessment was completed by the York-Poquoson Sheriff's Office, recommendations were made for the safety and security of the employees, children, parents, and visitors in the Griffin-Yeates building. Entrance into the building requires ringing a doorbell and an employee in the building available in order to grant access. Providing FOB access would eliminate the additional staff needed to request entrance and would facilitate efficient employee time. The FOB system would also allow for a quick entrance to the building from the playground if there is a danger to children. Security cameras installed over each doorway will provide additional safety and security for everyone entering the building. Installing a vestibule after entering the main front doors of the building will also provide additional security measures.

History and Current Status:
 Current access for everyone entering the building requires pressing the doorbell and waiting for the administrative personnel to grant entrance into the building. There are no security cameras in the area other than those located on the doorbell itself.

Operating Budget Impacts:
 Once purchased, the program may anticipate cost for repair and maintenance which can be supported by grant funds.

Anticipated Performance/Outcome Measures:
 It is anticipated that the level of safety and security will increase for children, families, staff, and visitors as a result of installing a Fob System and Security Cameras.

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 checked="" type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development

Schedule of Activities	
Project Activities	Amount
A&E	
Land	
Building	7,000
Furnishings (figures based on quotes received)	
Equipment	60,000
Contingencies - 15% due to inflation over next 5 years	
Other: Please explain below	
Total Budgetary Cost Estimate: \$ 67,000	

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	
Federal, State, Other: Please explain below	
Local Funding	67,000
Total Funding: \$ 67,000	

CONTACT PERSON: Amber Richey, Children & Family Services Head Start Manager
PHONE: 757-890-4111



Capital Improvement Program Submission Fiscal Years 2025 - 2030

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

Total programmed funding	Appropriated To Date	Programmed Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 1,200,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

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

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

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

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

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

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 100,000
Land	-
Building & Park amenities	1,100,000
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 1,200,000

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

CONTACT PERSON: Amy Rowley, Parks and Recreation Manager
PHONE: 757-355-2202

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Synthetic Turf Conversion Program	STATUS: Prelim Rec
PROJECT NUMBER: 804002	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	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 1,330,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,330,000

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. FY2025 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)

<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	\$ -
Contingencies	\$ 120,000
Other: Please explain below	\$ -
Turf	\$ 1,210,000
Total Budgetary Cost Estimate:	\$ 1,330,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 1,330,000
Total Funding:	\$ 1,330,000

CONTACT PERSON: Amy Rowley, Parks & Recreation Manager
PHONE: 757-355-2202

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 100,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Description and Scope:

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

Purpose and Need:

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

History and Current Status:

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

Operating Budget Impacts:

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

Anticipated Performance/Outcome Measures:

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

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities

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

Means of Financing

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

CONTACT PERSON: Amy Rowley, Parks and Recreation Manager
PHONE: 757-355-2202

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Covered Picnic Shelters	STATUS: Prelim Rec
PROJECT NUMBER: 804004	FUND: 1500
CATEGORY: Community Svcs	DEPARTMENT: Community Services
PROJECT TYPE: Picnic Shelter	DIVISION: Parks & Recreation
PROJECT LOCATION: McReynolds Athletic Complex and Kiln Creek Park	

Programmed Funding							
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 250,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Description and Scope:
 Funding for this project would allow us to add large covered picnic shelters at McReynolds Athletic Complex and Kiln Creek Park, similar to the ones at New Quarter Park. This would allow for group rentals or to be utilized during events at these locations.

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

History and Current Status:
 The McReynolds Athletic Complex has multiple small picnic shelters with more square picnic tables than rectangular picnic tables that can be utilized on a first come, first serve basis. Kiln Creek Park only has one small covered picnic shelter. The public often inquires about larger picnic shelters and the ability to rent in this area of the County. We currently have no picnic shelters to rent at the south end of the County like we do at the north end of the County.

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

Anticipated Performance/Outcome Measures:
 These additional amenities would provide greater opportunities for citizens to enjoy the parks to enhance the quality of life to those at the south end of the County. In addition, it would assist our agency with events that are held at these facilities.

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building & Park amenities	\$ 215,000
Furnishings	\$ -
Equipment	\$ 35,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 250,000

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

CONTACT PERSON: Amy Rowley, Parks and Recreation Manager
PHONE: 757-355-2202

Stormwater

York County
Capital Improvement Program Submissions Fiscal Years 2025 - 2030
Stormwater Fund
<i>Environmental Stewardship with a Focus on Resiliency</i>
<i>Maximize Outstanding Communications and Customer Service</i>

Page	Project	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
97	Wormley Creek Headwaters Edgehill Replacements	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
98	Marlbank Cove Ravine	200,000	500,000	500,000	-	-	-
99	Queens Lake Dam and Ravines	1,000,000	-	-	-	-	200,000
100	Middlewood Lane to Quarter Marsh	-	-	-	100,000	600,000	-
101	Brightwood Stream Restoration	1,000,000	-	-	-	-	-
102	Panther Paw Stream Restoration	-	-	-	-	-	100,000
103	Rt. 134 to Bayberry Drainage Improvements	-	200,000	1,000,000	-	-	-
104	In-House Stormwater Construction / Maintenance and TMDL Action Plan Projects	400,000	600,000	200,000	600,000	200,000	600,000
105	Lining Storm Sewer Pipes	-	-	-	-	-	500,000
106	Shoreline Restoration and Breakwaters	-	-	-	-	200,000	1,000,000
107	Park Circle Stream Restoration	-	-	-	-	200,000	500,000
108	Stormwater Equipment	-	200,000	-	-	185,000	250,000
Total:		<u>\$ 2,900,000</u>	<u>\$ 1,500,000</u>	<u>\$ 1,700,000</u>	<u>\$ 700,000</u>	<u>\$ 1,385,000</u>	<u>\$ 3,150,000</u>

FY2025 Project Funding Sources

Stormwater Fund Planned Use of Reserve	
(Returned to Reserve)	\$ 500,000
Meals Tax (Stormwater)	2,200,000
Cash Capital (Transfer from General Fund)	200,000
Grants/VDOT Revenue Sharing/Other	-
Future Year-end surplus	-
Total:	<u>\$ 2,900,000</u>

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Wormley Creek Headwaters Edgehill Replacements	STATUS: Prelim Rec
PROJECT NUMBER: 606111	FUND: 1501
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction	
PROJECT LOCATION: Cook Road, Rt.17, Harris Grove Lane, Cockletown Road	

Total programmed funding	Appropriated To Date	Programmed Funding				
		FY2025	FY2026	Non-Appropriated programmed CIP Funding		
			FY2027	FY2028	FY2029	FY2030
\$ 617,578	\$ 317,578	\$ 300,000	\$ -	\$ -	\$ -	\$ -

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.

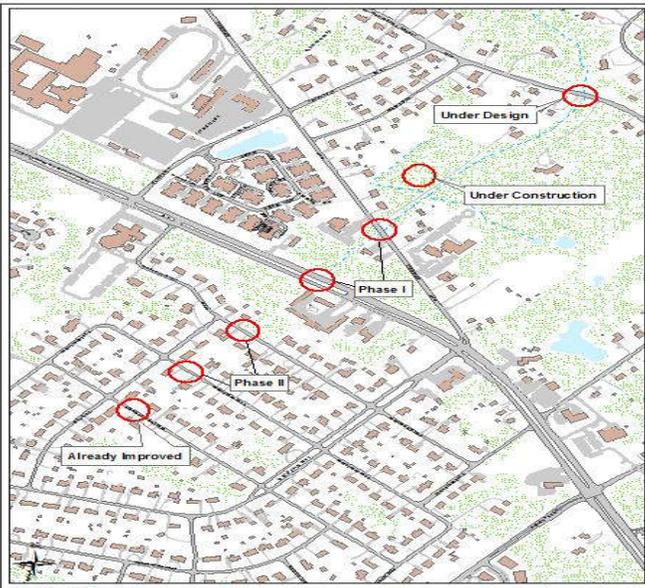
Purpose and Need:
 The northern section of Edgehill Subdivision continues to experience street flooding during large storm events. Need to upgrade all the culverts downstream.

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Construction	617,578
Total Budgetary Cost Estimate:	\$ 617,578

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
VDOT Revenue Share	-
Prior Year Appropriations	317,578
Local Funding	300,000
Total Funding:	\$ 617,578

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

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Marlbank Cove Ravine	STATUS: Prelim Rec
PROJECT NUMBER: 606125	FUND: 1501
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction	
PROJECT LOCATION: Marlbank Cove Ravine	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 1,200,000	N/A	\$ 200,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -

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

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

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

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



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

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

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

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Queens Lake Dam and Ravines	STATUS: Prelim Rec
PROJECT NUMBER: 606123	FUND: 1501
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction	
PROJECT LOCATION: Ravines Throughout Queens Lake	

Total programmed funding	Appropriated To Date	Programmed Funding				
		FY2025	FY2026	Non-Appropriated programmed CIP Funding		
			FY2027	FY2028	FY2029	FY2030
\$ 1,497,592	\$ 297,592	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 200,000

Description and Scope:
 Project is to help prevent erosion of several ravines in Queens Lake. It will involve improvements to the ravines and streams and is considered a Best Management Practices (BMP) retrofit project to meet 2028 Total Maximum Daily Load (TMDL) requirements. The project also includes repairs to the lakes spillway. 2030 funding will be utilized towards a study of Area 10, a section that was not feasible to include in the initial funding, as well as potential work to dredge Princess Pond.

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

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

Operating Budget Impacts:
 There is no additional budget impact.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Construction	1,497,592
Total Budgetary Cost Estimate:	\$ 1,497,592
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	297,592
Local Funding	1,200,000
Total Funding:	\$ 1,497,592
CONTACT PERSON: Rob Krieger, Director of Public Works	
PHONE: 757-890-3824	

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Middlewood Lane to Quarter Marsh	STATUS: Prelim Rec
PROJECT NUMBER: 606126	FUND: 1501
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction	
PROJECT LOCATION: Stream East of Bailey Drive	

Total programmed funding	Appropriated To Date	Programmed Funding					
		FY2025	FY2026	Non-Appropriated programmed CIP Funding			
		FY2027	FY2028	FY2029	FY2030		
\$ 700,000	N/A	\$ -	\$ -	\$ -	\$ 100,000	\$ 600,000	\$ -

Description and Scope:
 Project will eliminate a hazardous situation and meet water quality requirements. It will involve design and construction of a system to restore the ditch and provide water quality benefits to help meet the County's Chesapeake Bay Total Maximum Daily Load (TMDL) requirements for 2028. The project also includes providing some drainage improvements to Winders Lane. Some homes are experiencing drainage issues in their backyards.

Purpose and Need:
 This area is experiencing severe erosion in the ditch behind 102 to 112 Bailey Drive. The project will involve design and construction of a system to restore the ditch and provide water quality benefits to help meet the County's Chesapeake Bay TMDL requirements.

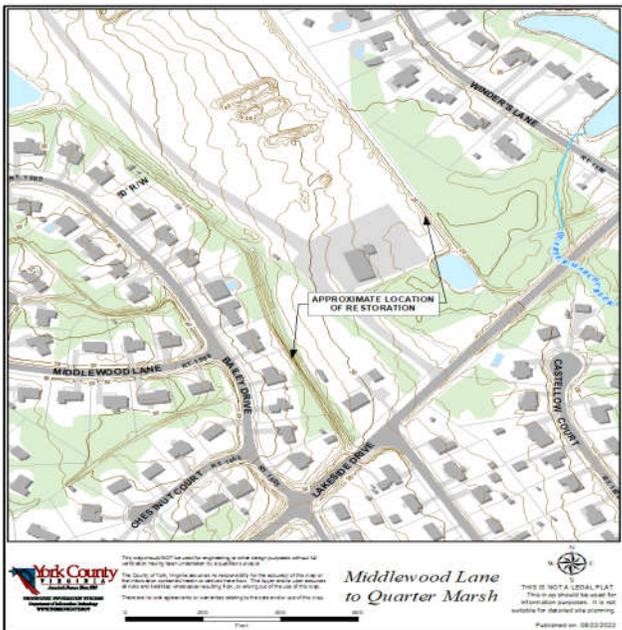
History and Current Status:
 The Department of Public Works has developed a stormwater management plan to provide a tool for guidance of the design, installation, operation, and maintenance of the stormwater systems in the County. This plan is in compliance with local, state, and federal rules, regulations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

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 100,000
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	
Construction	600,000
Total Budgetary Cost Estimate:	\$ 700,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	
Local Funding	700,000
Total Funding:	\$ 700,000
CONTACT PERSON: Rob Krieger, Director of Public Works	
PHONE: 757-890-3824	

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Brightwood Stream Restoration	STATUS: Prelim Rec
PROJECT NUMBER: 606124	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	

Total programmed funding	Appropriated To Date	Programmed Funding				
		FY2025	FY2026	Non-Appropriated programmed CIP Funding		
		FY2027	FY2028	FY2029	FY2030	
\$ 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.

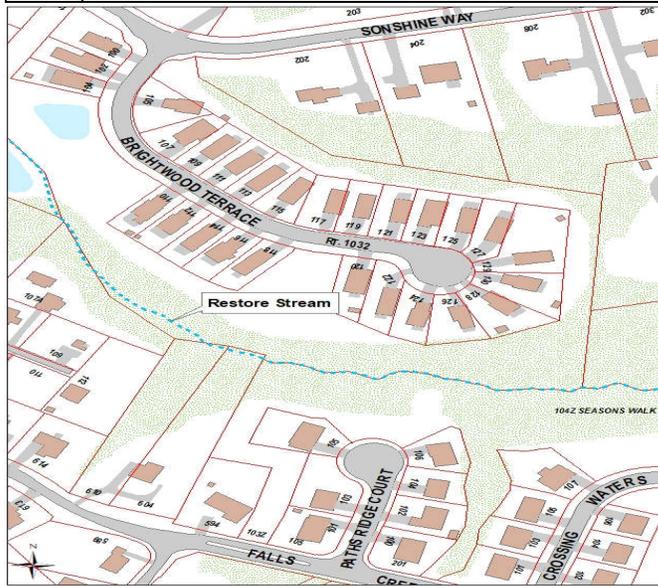
History and Current Status:
 The Department of Public Works has developed a stormwater management plan to provide a tool for guidance of the design, installation, operation, and maintenance of the stormwater systems in the County. This plan is in compliance with local, state, and federal rules, regulations 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	\$ -
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Construction	1,200,000
Total Budgetary Cost Estimate:	\$ 1,200,000

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

Brightwood Stream Restoration

THIS IS NOT A LEGAL PLAT. This map should be used for information purposes. It is not suitable for detailed site planning.

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

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Panther Paw Stream Restoration	STATUS: Prelim Rec
PROJECT NUMBER: 606127	FUND: 1501
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction	
PROJECT LOCATION: Between Duncan Drive and Panther Paw	

Total programmed funding	Appropriated To Date	Programmed Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 100,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

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.

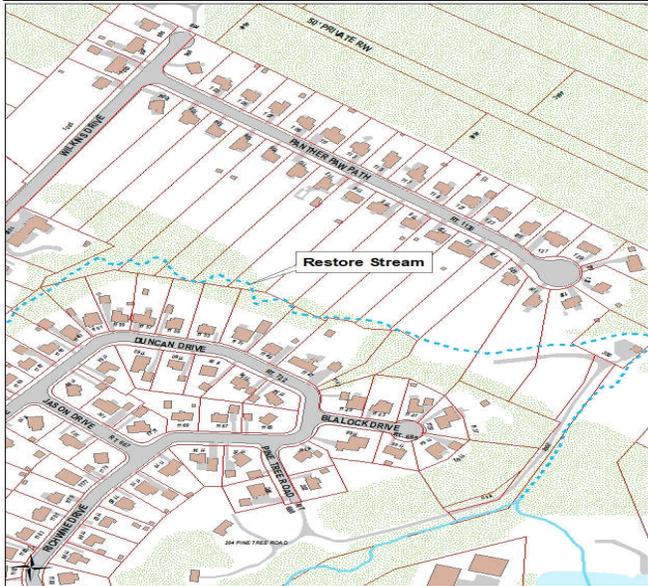
History and Current Status:
 The Department of Public Works has developed a stormwater management plan to provide a tool for guidance of the design, installation, operation, and maintenance of the stormwater systems in the County. This plan is in compliance with local, state, and federal rules, regulations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



York County
Panther Paw Stream Restoration
THIS IS NOT A LEGAL PLAT. This map should be used for information purposes. It is not suitable for detailed site planning.

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

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

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

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: RT 134 to Bayberry Drainage Improvements	STATUS: Prelim Rec
PROJECT NUMBER: 606128	FUND: 1501
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction	
PROJECT LOCATION: Improvements to Hampton HWY and Bayberry	

Total programmed funding	Appropriated To Date	Programmed Funding					
		FY2025	FY2026	Non-Appropriated programmed CIP Funding			
				FY2027	FY2028	FY2029	FY2030
\$ 1,200,000	N/A	\$ -	\$ 200,000	\$ 1,000,000	\$ -	\$ -	\$ -

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

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

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

Operating Budget Impacts:
 There should be no significant impact to the long term budget.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)		
	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	\$ 200,000
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Construction	1,000,000
Total Budgetary Cost Estimate:	\$ 1,200,000

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

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

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME:	In-House Stormwater Construction/Maintenance and TMDL Action Plan Projects	STATUS:	Prelim Rec
PROJECT NUMBER:	606108	FUND:	1501
CATEGORY:	Public Works	DEPARTMENT:	Public Works
PROJECT TYPE:	Construction	DIVISION:	Stormwater
PROJECT LOCATION:	Various Locations/Stormwater Easements		

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 2,729,392	\$ 129,392	\$ 400,000	\$ 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)			
X	Maximize Outstanding Communications & Customer Service		Exemplary Public Safety
X	Environmental Stewardship with a Focus on Resiliency		Quality Technology Investments
	Excellent Educational Opportunities		Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	2,729,392
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 2,729,392
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
VDOT Revenue Sharing	-
Prior Year Appropriations	129,392
Local Funding	2,600,000
Total Funding:	\$ 2,729,392
CONTACT PERSON:	Rob Krieger, Director of Public Works
PHONE:	757-890-3824

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Lining Storm Sewer Pipes	STATUS: Prelim Rec
PROJECT NUMBER: 606122	FUND: 1501
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction	
PROJECT LOCATION: Countywide	

Total programmed funding		Appropriated To Date		Programmed Funding					
				Non-Appropriated programmed CIP Funding					
				FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$	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
<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	500,000
Total Budgetary Cost Estimate:	\$ 500,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	-
Local Funding	500,000
Total Funding:	\$ 500,000
CONTACT PERSON: Rob Krieger, Director of Public Works	
PHONE: 757-890-3824	

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Shoreline Restorations and Breakwaters	STATUS: Prelim Rec
PROJECT NUMBER: 606129	FUND: 1501
CATEGORY: Construction DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Resiliency	
PROJECT LOCATION: County Wide	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 1,200,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,000,000

Description and Scope:
Develop plan, evaluate impacts, calculate benefits and begin implementation of shoreline restoration and breakwater projects to protect York County from erosion and storm surges.

Purpose and Need:
The County faces potential problems from erosion, subsidence and possible sea level rise. This project would begin addressing these issues before they escalate into immediate problem areas.

History and Current Status:
The County needs to be proactive in protecting the publicly owned shorelines. The County has installed breakwaters in Yorktown and completed a project at Back Creek Park to reduce the erosion. Currently the County does not have any active shoreline projects.

Operating Budget Impacts:
There should be no significant impact to the long term budget.

Anticipated Performance/Outcome Measures:
Reducing erosion impacts before they become a bigger more expensive problem.

STRATEGIC PRIORITIES: (Check all applicable)

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



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

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Park Circle Stream Restoration	STATUS: Prelim Rec
PROJECT NUMBER: 606130	FUND: 1501
CATEGORY: Construction DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Stream Restoration	
PROJECT LOCATION: Carver Gardens	

Total programmed funding	Appropriated To Date	Programmed Funding					
		FY2025	FY2026	Non-Appropriated programmed CIP Funding			
		FY2027	FY2028	FY2029	FY2030		
\$ 700,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 500,000

Description and Scope:
 This project is to restore the stream between 104 to 108 Park Circle. The stream is around 600 linear feet starting at 104 Park Circle and continuing to I-64. FY2029 funding request is for engineering. Project construction estimated at \$500,000 is beyond the scope of this submission.

Purpose and Need:
 Existing ditch is very incised and undercutting its banks.

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

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<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

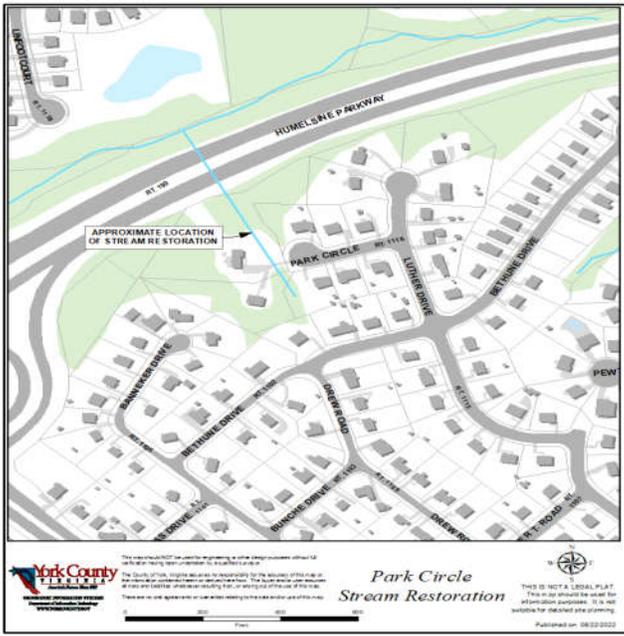
Schedule of Activities

Project Activities	Amount
A&E	\$ -
Site Work	700,000
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 700,000

Means of Financing

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

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



Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Stormwater Equipment	STATUS: Prelim Rec
PROJECT NUMBER: 606XXX	FUND: 1501
CATEGORY: Public Works	DEPARTMENT: Public Works
PROJECT TYPE: Equipment	DIVISION: Stormwater
PROJECT LOCATION: Countywide	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 635,000	N/A	\$ -	\$ 200,000	\$ -	\$ -	\$ 185,000	\$ 250,000

Description and Scope:
 FY2026: Replacement of a 2005 Caterpillar Excavator 314CR. FY2029: Replacement of a 2007 John Deere Bulldozer 550J-LGPP. FY2030: Replacement of a 2004 International Dump Truck (9966).

Purpose and Need:
 Equipment is used by operations staff during the repair and maintenance of stormwater sites.

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

Operating Budget Impacts:
 No operating impact, this is a replacement unit.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	
Land	
Building	
Furnishings (figures based on quotes received)	
Equipment	635,000
Contingencies - 15% due to inflation over next 5 years	
Other: Please explain below	
Total Budgetary Cost Estimate:	\$ 635,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 635,000
Financing/Debt Issuance	
Federal, State, Other: Please explain below	
Local Funding	
Total Funding:	\$ 635,000

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

Fleet Services

York County
Capital Improvement Program Submissions Fiscal Years 2025 - 2030
Vehicle Maintenance Fund
<i>Exemplary Public Safety</i>
<i>Environmental Stewardship with a Focus on Resiliency</i>
<i>Quality Technology Investments</i>
<i>Maximize Outstanding Communications and Customer Service</i>

Page	Project	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
111	Fleet Consulting Services	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -
112	Vehicle Lift Replacements	-	-	100,000	-	-	-
	Vehicle Maintenance Heavy Truck Facility						
113	Space Study	-	-	-	200,000	-	-
114	Vehicle Maintenance Shop Truck	-	-	200,000	-	-	-
115	Trolley Replacement	500,000	300,000	300,000	-	-	-
	Total:	<u>\$ 580,000</u>	<u>\$ 300,000</u>	<u>\$ 600,000</u>	<u>\$ 200,000</u>	<u>\$ -</u>	<u>\$ -</u>

FY2025 Project Funding Sources

Charges for Services	\$ 80,000
Grants/Proffers/Other	\$ 500,000
Debt Financing	-
Total:	<u>\$ 580,000</u>

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Fleet Consulting Services	STATUS: Prelim Rec
PROJECT NUMBER: 620106	FUND: 1704
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Fleet Services
PROJECT TYPE: Fleet Consulting Service	
PROJECT LOCATION: Fleet Services Office	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 80,000	N/A	\$ 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:

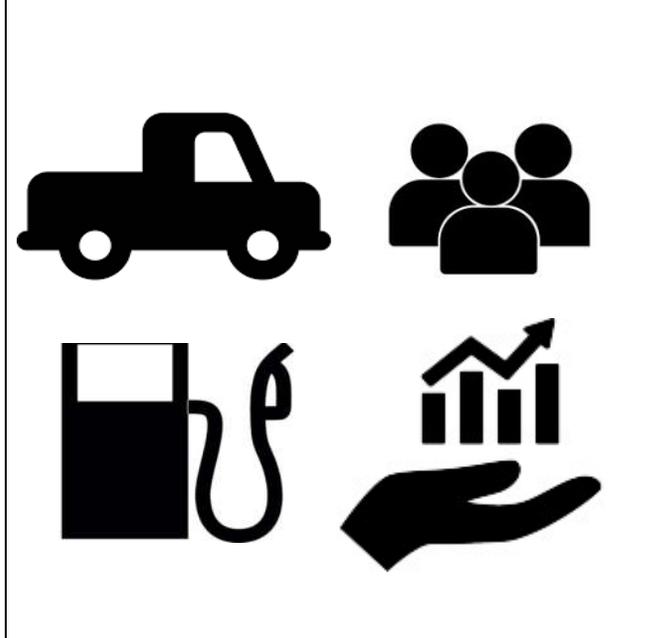
Generally speaking the fleet consulting service outlined should have little or no impact in the short term operating budget. This service, if successful, will ultimately result in implementable and real-world solutions in managing the County's fleet of vehicles bringing savings and productivity gains.

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, Director of Public Works
PHONE:	757-890-3824

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Vehicle Lift Replacements	STATUS: Prelim Rec
PROJECT NUMBER: 620107	FUND: 1704
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Fleet Services
PROJECT TYPE: Replacement of aging vehicle and equipment lifts	
PROJECT LOCATION: Vehicle Maintenance	

Programmed Funding						
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding				
		FY2025	FY2026	FY2027	FY2028	FY2029
\$ 100,000	N/A	\$ -	\$ -	\$ 100,000	\$ -	\$ -

Description and Scope:

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

Purpose and Need:

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

History and Current Status:

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

Operating Budget Impacts:

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



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

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

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

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Vehicle Maintenance Heavy Truck Facility Space Study	STATUS: Prelim Rec
PROJECT NUMBER: 620XXA	FUND: 1704
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Fleet
PROJECT TYPE: Building	
PROJECT LOCATION: Fleet Services	

Programmed Funding						
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding				
		FY2025	FY2026	FY2027	FY2028	FY2029
\$ 200,000	N/A	\$ -	\$ -	\$ -	\$ 200,000	\$ -

Description and Scope:
 Funding is for an outside agency to perform a space utilization analysis on Vehicle Maintenance.

Purpose and Need:
 The amount of heavy vehicles has increased significantly over the years with the addition of a fire station, utilities and trolleys. The current shop is already at full capacity with only one bay able to lift heavy vehicles which is reserved for fire trucks most of the time. The addition of fire trucks, trolleys and dump trucks in the upcoming years will increase the challenge of limited space and technicians. A new facility would increase capacity by adding a heavy fleet annex to the rear of the Vehicle Maintenance building.

History and Current Status:
 The current facility was built in 1997 when the fleet was half of today's size. Most of the shop is suited for light vehicles and equipment. Roughly 40% of the work has to be outsourced due to the nature of needed repairs and limited space, as well as staffing. Also with the push for electronic vehicles there is a need for a change in infrastructure to accomodate.

Operating Budget Impacts:

Anticipated Performance/Outcome Measures:
 A new facility will greatly improve down time of County vehicles and equipment, as well as increase the services provided in house.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service		Exemplary Public Safety
<input checked="" type="checkbox"/>	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	\$ 200,000
Land	
Building	
Furnishings (figures based on quotes received)	
Equipment	
Contingencies - 15% due to inflation over next 5 years	
Other: Please explain below	
Total Budgetary Cost Estimate:	\$ 200,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 200,000
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Potential grant Funding for EV projects to 50% of building	
Local Funding	
Total Funding:	\$ 200,000

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

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Vehicle Maintenance Shop Truck	STATUS: Prelim Rec
PROJECT NUMBER: 620XXB	FUND: 1704
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Fleet
PROJECT TYPE: Vehicle Maintenance Shop Truck	
PROJECT LOCATION: Fleet Services	

Total programmed funding		Appropriated To Date		Programmed Funding					
				Non-Appropriated programmed CIP Funding					
				FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$	200,000	N/A		\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -

Description and Scope:
 The funding is needed to replace the existing shop truck. Truck specs will be F550-F600 with heavy duty service body, tommy lift and mobile crane.

Purpose and Need:
 By 2027 the shop truck will have reached it's life expectancy and be due for replacement. The needs of the heavy side fleet is demand to work on heavier parts and trucks. The vehicle is used daily for road call and call outs over night for the fire department.

History and Current Status:
 Vehicle Maintenance is the main provider of preventative maintenance for all county vehicles. The shop truck is essential for the quick response needed to get vehicle back in service. The current shop truck is a 2015, and by 2027 the vehicle will be 12 years old.

Operating Budget Impacts:
 The replacement of the shop truck will not affect the operating budget.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	
Land	
Building	
Furnishings (figures based on quotes received)	
Equipment	
Contingencies - 15% due to inflation over next 5 years	
Other: Please explain below	
Vehicle	200,000
Total Budgetary Cost Estimate:	\$ 200,000

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

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

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Trolley Replacement	STATUS: Prelim Rec
PROJECT NUMBER: 620XXC	FUND: 1704
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Fleet
PROJECT TYPE: Trolley	
PROJECT LOCATION: Yorktown and Riverwalk Landing	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 1,100,000	N/A	\$ 500,000	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -

Description and Scope:
 Funding is to replace 1 existing trolley (a 2013) and add two smaller trolleys. The funding of 2 additional trolleys is needed to service Yorktown with the increase in tourism and road closures due to expanded events.

Purpose and Need:
 The oldest trolley has hit its 10-year service life and is to begin the replacement process. The expected increase in ridership from ongoing tourism efforts, such as expanded events, presents increased road closures. Having two smaller trolleys will increase the maneuverability, efficiency, and timeliness of the trolley service in times of congestion due to increased visitations and event-related road closures. There is a discussion of reestablishing the Jamestown - Yorktown route on the parkway when this reopens. Additionally, a significant amount of requests to use the trolleys for special events and weddings has established a need to increase the fleet of Trolleys.

History and Current Status:
 The oldest trolley has hit its 10-year service life and is expected to begin the replacement process. The replacement unit is expected to be a hybrid diesel unit. The two additional trolleys will be smaller units able to navigate the narrow roadways in Historic Yorktown and can run on propane. Both new engine platforms will greatly decrease our environmental impacts and reduce maintenance. The trolleys are an integral part of the visitor experience to Yorktown. In many ways, Yorktown has become synonymous with the free service provided. Keeping this service tradition alive is important in maintaining that quality service that our citizens value and visitors have come to expect.

Operating Budget Impacts:
 The trolleys are currently acquired through a grant process with York County and Williamsburg Area Transit Authority. There is no guarantee this acquisition process will continue in the future. The addition of two trolleys will impact the operating budget by an estimated \$25,000 per trolley for fuel and maintenance.

Anticipated Performance/Outcome Measures:

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



Schedule of Activities	
Project Activities	Amount
A&E	
Land	
Building	
Furnishings (figures based on quotes received)	
Equipment	
Contingencies - 15% due to inflation over next 5 years	
Other: Please explain below	
Vehicles	1,100,000
Total Budgetary Cost Estimate:	\$ 1,100,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	
Federal, State, Other: Please explain below	500,000
Local Funding	600,000
Total Funding:	\$ 1,100,000

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

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Sewer

York County
Capital Improvement Program Submissions Fiscal Years 2025 - 2030
Sewer Fund
<i>Exemplary Public Safety</i>
<i>Environmental Stewardship with a Focus on Resiliency</i>
<i>Maximize Outstanding Communications and Customer Service</i>

Page	Project	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
119	Whites Faulkner Area	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
120	Sewer Line Rehabilitation	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
121	Pump Station Rehabilitation	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
122	Pump Station Rehabilitation - Baptist Road	500,000	-	-	-	-	-
123	Pump Station Rehabilitation - George Washington Highway	-	-	-	-	1,000,000	1,000,000
124	Pump Station Rehabilitation - Mill Cove	600,000	600,000	-	-	-	-
125	Pump Station Rehabilitation - Pine Tree	-	-	-	-	-	500,000
126	Emergency Generator Replacement	150,000	150,000	150,000	150,000	200,000	200,000
127	Single Axle 6 Ton Dump Truck Replacement	250,000	-	-	-	-	-
128	Brush Chipper Replacement	150,000	-	-	-	-	-
129	Emergency Sewer Pump Station By-Pass Pump	-	80,000	-	-	-	-
130	Don Juan Lift Station Retirement and Kiln Creek Extension	300,000	-	-	-	-	-
131	Pump Station Rehabilitation - Yorktown Road	-	1,500,000	1,500,000	-	-	-
132	Pump Station Rehabilitation - Kiln Creek 2	-	-	-	1,500,000	1,500,000	-
133	Pump Station Rehabilitation - Running Man	-	-	600,000	600,000	-	-
134	8 Ton Dump Truck Replacement	-	-	200,000	-	-	-
135	12 Ton Dump Truck Replacement	-	-	-	300,000	-	-
136	John Deere 410J Backhoe Replacement	-	-	-	-	200,000	-
137	Ford Utility Stepvan Replacement	-	-	-	-	-	150,000
138	Interstate Trailer Replacement	-	50,000	-	-	-	-
139	Sewer Extension - Springfield Road	-	-	-	-	-	1,000,000
Total:		<u>\$ 4,950,000</u>	<u>\$ 5,380,000</u>	<u>\$ 5,450,000</u>	<u>\$ 7,050,000</u>	<u>\$ 7,400,000</u>	<u>\$ 7,350,000</u>

FY2025 Project Funding Sources

Charges for Services	\$ 1,416,000
Meals Tax (Sewer)	\$ 3,986,753
Debt Financing	-
Use of (Return to) Reserves	<u>(452,753)</u>
Total:	<u>\$ 4,950,000</u>

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Sewer Extension - Whites Faulkner	STATUS: Prelim Rec
PROJECT NUMBER: 612118	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Construction	
PROJECT LOCATION: Whites Faulkner	

Programmed Funding						
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding				
		FY2025	FY2026	FY2027	FY2028	FY2029
\$ 8,211,899	\$ 3,711,899	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000

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.

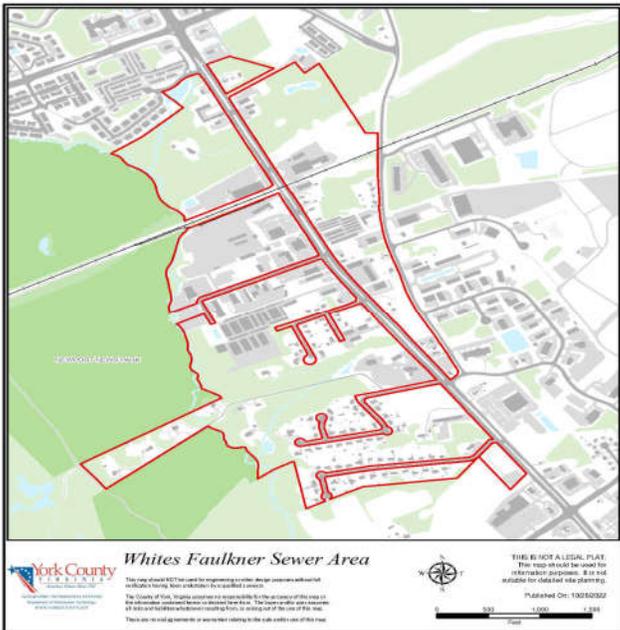
History and Current Status:
The Department of Public Works is responsible for the operation, maintenance, design and construction of water and sewer systems throughout the County. These services are performed in compliance with local, state, and federal rules, regulations and standards, and in conformance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

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Construction	8,211,899
Total Budgetary Cost Estimate:	\$ 8,211,899

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 500,000
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	3,711,899
Local Funding	4,000,000
Total Funding:	\$ 8,211,899

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

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Sewer Line Rehabilitation	STATUS: Prelim Rec
PROJECT NUMBER: 612101	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Construction	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 13,570,240	\$ 4,570,240	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000

Description and Scope:
 Emergency repairs, line replacement, slip lining, valve replacement, grouting, root removal, manhole rehabilitation, pavement repairs and easement restoration 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	\$ 2,035,536
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Rehab Construction	11,534,704
Total Budgetary Cost Estimate:	\$ 13,570,240

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 9,000,000
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
	-
Prior Year Appropriations	4,570,240
Local Funding	-
Total Funding:	\$ 13,570,240

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

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Pump Station Rehabilitation	STATUS: Prelim Rec
PROJECT NUMBER: 612102	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Construction	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 9,000,000	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000

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)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 1,300,000
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Rehab Construction	7,700,000
Total Budgetary Cost Estimate:	\$ 9,000,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 9,000,000
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	-
Local Funding	-
Total Funding:	\$ 9,000,000

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

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Pump Station Rehabilitation - Baptist Road	STATUS: Prelim Rec
PROJECT NUMBER: 612102-BAPT RD	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Construction	
PROJECT LOCATION: Baptist Road Pump Station	

Total programmed funding	Appropriated To Date	Programmed Funding				
		FY2025	FY2026	Non-Appropriated programmed CIP Funding		
		FY2027	FY2028	FY2029	FY2030	
\$ 500,000	N/A	\$ 500,000	\$ -	\$ -	\$ -	\$ -

Description and Scope:
 Rehab/upgrade of the Baptist Road Pump Station Number 51, located at 1800 Baptist Road. Upgrade electrical power from 240 delta to 208 three phase, install new pumps, control systems and generator. Repave parking/driveway area.

Purpose and Need:
 Upgrade is needed to handle the additional waste water flow from the construction of the new Rose Hill subdivision. This pump station was first constructed in May 1994.

History and Current Status:
 The Department of Public Works is responsible for the operation, maintenance, design and construction of waste water 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:
 The upgrade will allow utilities to operate this station in a more efficient cost effective manner.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	
Land	
Building	
Furnishings (figures based on quotes received)	
Equipment	
Contingencies - 15% due to inflation over next 5 years	
Other: Please explain below	
Construction	500,000
Total Budgetary Cost Estimate:	\$ 500,000

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

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

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Pump Station Rehabilitation - George Washington Highway	STATUS: Prelim Rec
PROJECT NUMBER: 612102-GEOWASH	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Construction	
PROJECT LOCATION: George Washington Highway Pump Station	

Total programmed funding		Appropriated To Date		Non-Appropriated programmed CIP Funding				
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
\$	2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	

Description and Scope:
 Rehabilitation of the George Washington Highway Pump Station with new pumps, electrical controls, new generator, 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)

<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	\$ 200,000
Land	
Building	
Furnishings (figures based on quotes received)	
Equipment	
Contingencies - 15% due to inflation over next 5 years	
Other: Please explain below	
Construction	1,800,000
Total Budgetary Cost Estimate:	\$ 2,000,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 2,000,000
Financing/Debt Issuance	
Federal, State, Other: Please explain below	
Local Funding	
Total Funding:	\$ 2,000,000
CONTACT PERSON: Rob Krieger, Director of Public Works	
PHONE: 757-890-3824	

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Pump Station Rehabilitation - Mill Cove	STATUS: Prelim Rec
PROJECT NUMBER: 612102-MILLCV	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Construction	
PROJECT LOCATION: Mill Cove Pump Station	

Total programmed funding	Appropriated To Date	Programmed Funding					
		FY2025	FY2026	Non-Appropriated programmed CIP Funding			
				FY2027	FY2028	FY2029	FY2030
\$ 1,200,000	N/A	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -

Description and Scope:
 Rehabilitation of the Mill Cove Pump Station with new pumps, electrical controls, new generator, 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)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 120,000
Land	
Building	
Furnishings (figures based on quotes received)	
Equipment	
Contingencies - 15% due to inflation over next 5 years	
Other: Please explain below	
Construction	1,080,000
Total Budgetary Cost Estimate:	\$ 1,200,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 1,200,000
Financing/Debt Issuance	
Federal, State, Other: Please explain below	
Local Funding	
Total Funding:	\$ 1,200,000

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

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Pump Station Rehabilitation - Pine Tree Road	STATUS: Prelim Rec
PROJECT NUMBER: 612102-PINE TREE	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Construction	
PROJECT LOCATION: Pine Tree Road Pump Station	

Total programmed funding	Appropriated To Date	Programmed Funding				
		FY2025	FY2026	Non-Appropriated programmed CIP Funding		
		FY2027	FY2028	FY2029	FY2030	
\$ 500,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Description and Scope:
 Rehabilitation of the Pine Tree Road Pump Station with new pumps, electrical controls, new generator, 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)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 500,000
Land	
Building	
Furnishings (figures based on quotes received)	
Equipment	
Contingencies - 15% due to inflation over next 5 years	
Other: Please explain below	
Construction	-
Total Budgetary Cost Estimate:	\$ 500,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 500,000
Financing/Debt Issuance	
Federal, State, Other: Please explain below	
Local Funding	
Total Funding:	\$ 500,000
CONTACT PERSON: Rob Krieger, Director of Public Works	
PHONE: 757-890-3824	

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Emergency Generator Replacement	STATUS: Prelim Rec
PROJECT NUMBER: 612109	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Equipment	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 1,518,814	\$ 518,814	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 200,000	\$ 200,000

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	1,518,814
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	1,518,814

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 1,000,000
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	518,814
Local Funding	-
Total Funding:	1,518,814

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

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Single Axle 6 ton Dump Truck Replacement	STATUS: Prelim Rec
PROJECT NUMBER: 612124	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Equipment	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 250,000	N/A	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -

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	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	-
Prior Year Appropriations	-
Local Funding	-
Total Funding:	\$ 250,000
CONTACT PERSON: Rob Krieger, Director of Public Works	
PHONE: 757-890-3824	

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Brush Chipper Replacement	STATUS: Prelim Rec
PROJECT NUMBER: 612125	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Equipment	
PROJECT LOCATION: Countywide	

Programmed Funding						
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding				
		FY2025	FY2026	FY2027	FY2028	FY2029
\$ 150,000	N/A	\$ 150,000	\$ -	\$ -	\$ -	\$ -

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 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	150,000
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 150,000

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

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

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Emergency Sewer Pump Station By-Pass Pump	STATUS: Prelim Rec
PROJECT NUMBER: 612106-BYPASS PMP	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Equipment	
PROJECT LOCATION: Countywide	

Programmed Funding						
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding				
		FY2025	FY2026	FY2027	FY2028	FY2029
\$ 80,000	N/A	\$ -	\$ 80,000	\$ -	\$ -	\$ -

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	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	-
Prior Year Appropriations	-
Local Funding	-
Total Funding:	\$ 80,000
CONTACT PERSON: Rob Krieger, Director of Public Works	
PHONE: 757-890-3824	

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Don Juan Lift Station Retirement and Kiln Creek Sewer Extension	STATUS: Prelim Rec
PROJECT NUMBER: 612121	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Deactivation of Lift Station	
PROJECT LOCATION: 108 Don Juan Circle	

Programmed Funding						
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding				
		FY2025	FY2026	FY2027	FY2028	FY2029
\$ 650,000	\$ 350,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -

Description and Scope:

New sanitary sewer extension to connect the sewer system that is currently connected to the Don Juan Lift Station, by gravity, to the Kiln Creek PS via a new gravity stub provided to the County by a developer.

Purpose and Need:

The Don Juan Lift Station (#29) pumps to the York County Kings Villa Pump Station (#19). The contributing basins for Kings Villa and Don Juan were subject to a County study in 2013 to satisfy the requirements of the Virginia Dept. of Environmental Quality Special Order by Consent, effective Sept. 26, 2007. The Special Order aims to reduce the frequency and severity of sanitary sewer overflows in the Regional System. The 2013 study addresses the defects identified in these combined basins and the County is taking steps to reduce the stress on these systems. Part of the County's plan removes the Don Juan station from the system and sends the flow via a gravity system to the newer Kiln Creek pump station (#39) on Village Ave. This will reduce the number of stations the County maintains and powers, and directing the additional flow to a newer station will reduce the probability of sewer overflows.

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 - Project will relieve the County of operating and maintenance costs of one Lift Station with the construction of approximately 750 linear feet of sewer pipe within existing easements.

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	-
Other: Please explain below	-
Construction	650,000
Demolition	-
Total Budgetary Cost Estimate:	\$ 650,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 300,000
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	350,000
Local Funding	-
Total Funding:	\$ 650,000
CONTACT PERSON:	Rob Krieger, Director of Public Works
PHONE:	757-890-3824

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Pump Station Rehabilitation - Yorktown Road	STATUS: Prelim Rec
PROJECT NUMBER: 612102-YRK TOWN RD	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Construction	
PROJECT LOCATION: Yorktown Road Pump Station	

Total programmed funding	Appropriated To Date	Programmed Funding				
		FY2025	FY2026	Non-Appropriated programmed CIP Funding		
			FY2027	FY2028	FY2029	FY2030
\$ 3,000,000	N/A	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -

Description and Scope:

Rehabilitation of the Yorktown Road Pump Station with dry well rehabilitation, repair cracks in structure, new pumps, electrical controls, repair all piping and bypass connection, replace diesel fuel tank 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:

Direct Impact & Indirect/Cumulative Impact - Project adds the following infrastructure for Operations & Maintenance: This pump station needs renovation to allow it to handle additional flows from development in the basin.

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	\$ 300,000
Land	75,000
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Rehab Construction	2,625,000
Total Budgetary Cost Estimate:	\$ 3,000,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 3,000,000
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	-
Local Funding	-
Total Funding:	\$ 3,000,000
CONTACT PERSON:	Rob Krieger, Director of Public Works
PHONE:	757-890-3824

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Pump Station Rehabilitation - Kiln Creek 2	STATUS: Prelim Rec
PROJECT NUMBER: 612102-KLNCRK	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Construction	
PROJECT LOCATION: Kiln Creek 2 Pump Station	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 3,000,000	N/A	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -

Description and Scope:
 Rehabilitation of the Kiln Creek 2 Pump Station with new sump pump, electrical controls, wet well repairs and other 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:
 Direct Impact & Indirect/Cumulative Impact - Project adds the following infrastructure for Operations & Maintenance: This pump station needs renovation to allow it to handle additional flows from development in the basin.

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	\$ 150,000
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Rehab Construction	2,850,000
Total Budgetary Cost Estimate:	\$ 3,000,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 3,000,000
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	-
Local Funding	-
Total Funding:	\$ 3,000,000
CONTACT PERSON:	Rob Krieger, Director of Public Works
PHONE:	757-890-3824

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Pump Station Rehabilitation - Running Man	STATUS: Prelim Rec
PROJECT NUMBER: 612102-RUNNINGMAN	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Construction	
PROJECT LOCATION: Running Man Pump Station	

Total programmed funding	Appropriated To Date	Programmed Funding					
		FY2025	FY2026	Non-Appropriated programmed CIP Funding			
				FY2027	FY2028	FY2029	FY2030
\$ 1,200,000	N/A	\$ -	\$ -	\$ 600,000	\$ 600,000	\$ -	\$ -

Description and Scope:

Rehabilitation of the Running Man Pump Station with new structure, new pumps, electrical controls, wet well linings and emergency repairs to rehabilitate the wet well and 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:

Direct Impact & Indirect/Cumulative Impact - Project adds the following infrastructure for Operations & Maintenance: This pump station needs renovation to allow it to keep up with increasing flows and will allow for the replacement of aging parts.

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	\$ 100,000
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Rehab Construction	1,100,000
Total Budgetary Cost Estimate:	\$ 1,200,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 1,200,000
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	-
Local Funding	-
Total Funding:	\$ 1,200,000
CONTACT PERSON:	Rob Krieger, Director of Public Works
PHONE:	757-890-3824

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: 8 Ton Dump Truck Replacement	STATUS: Prelim Rec
PROJECT NUMBER: 612XXA	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Equipment	
PROJECT LOCATION: Countywide	

Programmed Funding						
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding				
		FY2025	FY2026	FY2027	FY2028	FY2029
\$ 200,000	N/A	\$ -	\$ -	\$ 200,000	\$ -	\$ -

Description and Scope:
 Replacement of 2012 International 8 ton dump truck (9973) 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)		
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 (figures based on quotes received)	
Equipment	200,000
Contingencies - 15% due to inflation over next 5 years	
Other: Please explain below	
Total Budgetary Cost Estimate:	\$ 200,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 200,000
Financing/Debt Issuance	
Federal, State, Other: Please explain below	
Local Funding	
Total Funding:	\$ 200,000

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

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: 12 Ton Dump Truck Replacement	STATUS: Prelim Rec
PROJECT NUMBER: 612XXB	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Equipment	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 300,000	N/A	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -

Description and Scope:
 Replacement of 2008 International 12 ton dump truck (9940) 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 (figures based on quotes received)	
Equipment	300,000
Contingencies - 15% due to inflation over next 5 years	
Other: Please explain below	
Total Budgetary Cost Estimate:	\$ 300,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 300,000
Financing/Debt Issuance	
Federal, State, Other: Please explain below	
Local Funding	
Total Funding:	\$ 300,000

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

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: John Deere 410J Backhoe Replacement	STATUS: Prelim Rec
PROJECT NUMBER: 612XXC	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Equipment	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
\$ 200,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -

Description and Scope:
 Replacement of a 2010 John Deere 410J backhoe (8544) with an expected usable life of 12 years used in daily operations.

Purpose and Need:
 This backhoe 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 (figures based on quotes received)	
Equipment	200,000
Contingencies - 15% due to inflation over next 5 years	
Other: Please explain below	
Total Budgetary Cost Estimate:	\$ 200,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 200,000
Financing/Debt Issuance	
Federal, State, Other: Please explain below	
Local Funding	
Total Funding:	\$ 200,000

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

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Ford Utility Stepvan Replacement	STATUS: Prelim Rec
PROJECT NUMBER: 612XXD	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Equipment	
PROJECT LOCATION: Countywide	

Programmed Funding						
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding				
		FY2025	FY2026	FY2027	FY2028	FY2029
\$ 150,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Description and Scope:
Replacement of a 2013 Ford Utility Stepvan (9989) with an expected usable life of 12 years used in daily operations.

Purpose and Need:
This utility stepvan 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 (figures based on quotes received)	
Equipment	150,000
Contingencies - 15% due to inflation over next 5 years	
Other: Please explain below	
Total Budgetary Cost Estimate:	\$ 150,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 150,000
Financing/Debt Issuance	
Federal, State, Other: Please explain below	
Local Funding	
Total Funding:	\$ 150,000

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

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Interstate Trailer Replacement	STATUS: Prelim Rec
PROJECT NUMBER: 612XXE	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Equipment	
PROJECT LOCATION: Countywide	

Programmed Funding						
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding				
		FY2025	FY2026	FY2027	FY2028	FY2029
\$ 50,000	N/A	\$ -	\$ 50,000	\$ -	\$ -	\$ -

Description and Scope:
 Replacement of a 2006 Interstate Trailer #40TDL (9858) with a useful life of 15 years.

Purpose and Need:

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 (figures based on quotes received)	
Equipment	50,000
Contingencies - 15% due to inflation over next 5 years	
Other: Please explain below	
Total Budgetary Cost Estimate:	\$ 50,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 50,000
Financing/Debt Issuance	
Federal, State, Other: Please explain below	
Local Funding	
Total Funding:	\$ 50,000

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

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Sewer Extension - Springfield Road	STATUS: Prelim Rec
PROJECT NUMBER: 612XXF	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Construction	
PROJECT LOCATION: Springfield Road	

Total programmed funding	Appropriated To Date	Programmed Funding				
		FY2025	FY2026	Non-Appropriated programmed CIP Funding		
		FY2027	FY2028	FY2029	FY2030	
\$ 1,000,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Description and Scope:
 New sanitary sewer extension to serve approximately 30 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.

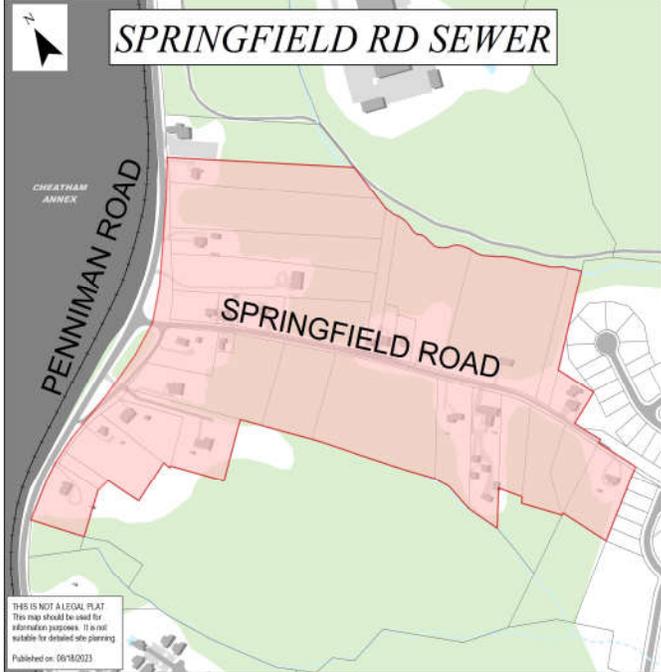
History and Current Status:
 The Department of Public Works is responsible for the operation, maintenance, design and construction of water and sewer systems throughout the County. These services are performed in compliance with local, state, and federal rules, regulations and standards, and in conformance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

Operating Budget Impacts:
 Direct Impact & Indirect / Cumulative Impact - Project adds additional infrastructure 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	\$ 300,000
Land	
Building	
Furnishings (figures based on quotes received)	
Equipment	
Contingencies - 15% due to inflation over next 5 years	
Other: Please explain below	
Construction	700,000
Total Budgetary Cost Estimate:	\$ 1,000,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 1,000,000
Financing/Debt Issuance	
Federal, State, Other: Please explain below	
Local Funding	
Total Funding:	\$ 1,000,000
CONTACT PERSON: Rob Krieger, Director of Public Works	
PHONE: 757-890-3824	

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Water

York County
Capital Improvement Program Submissions Fiscal Years 2025 - 2030
Water Fund
<i>Environmental Stewardship with a Focus on Resiliency</i>
<i>Maximize Outstanding Communications and Customer Service</i>

Page	Project	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
143	Charles Road Water Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
	Total:	<u>\$ -</u>	<u>\$ 500,000</u>				

FY2025 Project Funding Sources

Charges for Services	\$ -
Meals Tax (Sewer)	\$ -
Debt Financing	-
Use of (Return to) Reserves	-
Total:	<u>\$ -</u>

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NAME: Charles Road Water Project	STATUS: Prelim Rec
PROJECT NUMBER: 614XXX	FUND: 1613
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Water
PROJECT TYPE: Construction	
PROJECT LOCATION: Charles Road	

Programmed Funding						
Total programmed funding	Appropriated To Date	Non-Appropriated programmed CIP Funding				
		FY2025	FY2026	FY2027	FY2028	FY2029
\$ 500,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Description and Scope:
New public water project to serve 8 properties at the end of Charles Road.

Purpose and Need:
Appropriation necessary to fully fund the project.

History and Current Status:
The Department of Public Works recently surveyed the property owners, with 5 out of the 8 property owners responding positively. Historically, the BOS policy was to have 65% of the developed properties and 35% of the undeveloped properties or a combination of the two prior to the County investing financial resources towards a water project.

Operating Budget Impacts:
Direct Impact & Indirect/Cumulative Impact - None, the completed water system will be turned over to NNWW for operation and maintenance.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	
Land	
Building	
Furnishings (figures based on quotes received)	
Equipment	
Contingencies - 15% due to inflation over next 5 years	
Other: Please explain below	
Construction	500,000
Total Budgetary Cost Estimate:	\$ 500,000

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

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

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Summary County Capital Improvements Program

CAPITAL IMPROVEMENTS PROGRAM
Preliminary Recommended
Fiscal Years 2025 - 2030

Pg #	Project #	Program Title	FY2025 Recommended	FY2026 Recommended	FY2027 Recommended	FY2028 Recommended	FY2029 Recommended	FY2030 Recommended
GENERAL CAPITAL PROJECTS								
Administrative Services								
13	601117	Public Safety Building Renovations	\$ 600,000	\$ 1,000,000	\$ 1,500,000	\$ 600,000	\$ -	\$ -
14	601101	Building Renovations - Finance Building	-	-	500,000	-	1,700,000	-
15	601118	Building Renovations - York Hall	-	500,000	5,000,000	-	-	-
16	601113	Building Renovation for IT Consolidation Office Space	400,000	350,000	200,000	-	-	-
17	423001	Automated External Defibrillator (AED) Replacement	-	-	-	75,000	-	-
18	140001	Voting Machine Replacements	-	444,000	-	-	-	-
19	720100	General Economic Development Activities	300,000	300,000	325,000	325,000	350,000	350,000
20	440006	South County Dark Fiber	-	-	-	-	700,000	-
21	510001	Williamsburg Regional Library Capital Contribution	-	500,000	500,000	500,000	500,000	500,000
Public Safety - Sheriff's Office								
25	120106	Sheriff Mobile Data Terminals Replacement	450,000	450,000	-	-	-	500,000
26	120108	Automated External Defibrillator (AED) Replacement	120,000	-	-	-	-	-
27	300001	Expansion of Firing Range	25,000	25,000	25,000	25,000	25,000	25,000
28	300XXX	Armored Vehicle	-	-	-	-	500,000	-
29	304XXX	Marine Patrol	213,000	32,000	-	-	-	-
Public Safety - Fire & Life Safety								
33	341002-STRETCHERS	Replacement of Patient Stretchers/Stairchairs	-	-	-	140,000	805,000	-
34	341002-BKUP POWR	Backup Power-Emergency Sheltering & Disaster Support	150,000	250,000	250,000	250,000	250,000	250,000
35	341002-FIREAPP	Fire and Rescue Apparatus	2,300,000	1,900,000	2,000,000	2,000,000	2,400,000	2,400,000
36	341002-PROT CLOTH	Firefighting Personal Protective Clothing	-	650,000	-	-	-	-
37	341002-MDT FLS	Mobile Data Terminals Replacement	250,000	250,000	-	-	-	300,000
38	341002-BIOMED	Biomedical Equipment	-	-	675,000	675,000	500,000	100,000
39	341003	Fire Station Renovations	-	-	-	-	250,000	1,000,000
40	341XXX	Replace Self-Contained Breathing Apparatus (SCBA)	-	-	-	-	-	1,250,000
Public Safety - Emerg Communications & Radio Maint								
43	360100	P25 LIFECYCLE SPEND (Regional Radio Project)	1,000,000	1,000,000	1,000,000	750,000	750,000	750,000
44	360101	County Fire Alarm System	75,000	90,000	90,000	90,000	90,000	100,000
45	360107	Computer Aided Dispatch (CAD) Replacement	-	1,625,000	-	-	-	-
Public Works								
49	601102	Security in Public Buildings	100,000	50,000	50,000	50,000	50,000	50,000
50	601103	Tennis & Basketball Court Repair	150,000	80,000	120,000	130,000	160,000	120,000
51	601108	Roof Repair/Replacement	310,000	-	230,000	140,000	-	275,000
52	601104	HVAC Replacement	295,000	395,000	180,000	165,000	440,000	345,000
58	601105	Parking Lot Repair	250,000	300,000	400,000	300,000	130,000	400,000
59	601106	Building Maintenance & Repair	610,000	1,753,000	570,000	515,000	595,000	375,000
65	601107	Disability Compliance	100,000	100,000	100,000	100,000	100,000	100,000
66	601112	Streetlight Conversion to LED	350,000	-	-	-	-	-
67	602100	Major Grounds Repair and Maintenance	210,000	130,000	130,000	390,000	250,000	120,000
68	602101	Grounds Maintenance Machinery & Equip Replacement	250,000	130,000	130,000	220,000	230,000	220,000
69	703003	Underground Utilities	500,000	-	-	-	-	-
70	703001	Transportation Improvements	2,000,000	2,250,000	2,500,000	3,000,000	3,000,000	3,500,000
71	703XXX	Lightfoot/Mooretown Intersection Improvement	400,000	-	2,000,000	2,500,000	-	4,000,000
72	602XXX	Grounds Maintenance Equipment storage	125,000	-	-	-	-	-
73	601119	Water Street Improvements and Beautification	250,000	2,000,000	-	-	1,500,000	-
74	601XXA	Waterline Extension - Waste Management Mulch Area	-	-	-	-	300,000	600,000
75	601XXB	Emergency Generator Lifecycle Replacement	400,000	175,000	175,000	175,000	100,000	100,000

CAPITAL IMPROVEMENTS PROGRAM
Preliminary Recommended
Fiscal Years 2025 - 2030

Pg #	Project #	Program Title	FY2025 Recommended	FY2026 Recommended	FY2027 Recommended	FY2028 Recommended	FY2029 Recommended	FY2030 Recommended
		Community Services						
		Yorktown Improvements						-
79	812100-YRK IMP-PIER	*Yorktown Fishing Pier Improvements	-	-	-	790,000	-	-
80	812100-YRK IMP-RWL STAGE	*Permanent Structure Riverwalk Stage Area	-	-	300,000	-	-	-
81	812100-YRK IMP-FREIGHT SH	*Permanent Structure behind Freight Shed	-	600,000	-	-	-	-
82	812100-NPS IMP	*Yorktown Sidewalk Expansion NPS Beach Picnic Area	-	-	-	590,000	-	-
83	812100-YRK IMP-SIGN	*Yorktown Wayfinding/Signage	170,000	160,000	-	-	-	-
84	812100-YRK IMP-DOCKMASTER	Tourism Information Center/Dockmaster Building - Furnishings, Security, & IT	150,000	750,000	-	-	-	-
85	812100-NEW QTR PK	New Quarter Park Kayak Launch/Improvements	595,000	-	-	-	-	-
86	812100-MARQUIS PK	Marquis Park Property	-	-	-	1,000,000	-	-
87	812106-MAC-BATTING	McReynolds Athletic Complex Batting Cages	275,000	-	-	-	-	-
88	812106-MAC-SPLASH PAD	McReynolds Athletic Complex Splash Pad	-	30,000	385,000	-	-	-
89	812107	Neighborhood Park Design & Construction	-	250,000	1,000,000	1,000,000	500,000	-
90	531001	Safety Improvements	67,000	-	-	-	-	-
91	804001	Charles Brown Park Splash Pad and Pickleball Court	-	-	-	-	-	1,200,000
92	804002	Synthetic Turf Conversion Program	-	-	-	-	-	1,330,000
93	804003	EZ Dock ADA Kayak Launch	-	-	-	-	-	100,000
94	804004	Covered Picnic Shelters	-	-	-	-	-	250,000
		Total General Capital Projects	13,440,000	18,519,000	20,335,000	16,495,000	16,175,000	20,610,000
		Funding Sources for General Capital Projects						
		Cash Capital (Transfer from General Fund)	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,500,000	\$ 5,500,000	6,000,000
		ARPA savings	500,000	-	110,000	-	-	-
		Debt Financed	1,150,000	7,836,000	11,200,000	3,100,000	6,300,000	3,000,000
		Grants/Proffers/Other	1,608,440	117,000	3,405,521	7,011,311	25,000	3,912,807
		Future Year-end Surplus or Increased CIP Transfers	2,000,000	2,500,000	2,500,000	2,500,000	3,000,000	3,000,000
		Planned Use of Reserve (Returned to Reserve)	3,181,560	3,066,000	(1,880,521)	(1,616,311)	1,350,000	4,697,193
		Total Funding Sources for General Capital Projects	\$ 13,440,000	\$ 18,519,000	\$ 20,335,000	\$ 16,495,000	\$ 16,175,000	\$ 20,610,000

CAPITAL IMPROVEMENTS PROGRAM
Preliminary Recommended
Fiscal Years 2025 - 2030

Pg #	Project #	Program Title	FY2025 Recommended	FY2026 Recommended	FY2027 Recommended	FY2028 Recommended	FY2029 Recommended	FY2030 Recommended
STORMWATER FUND PROJECTS								
97	606111	Wormley Creek Headwaters Edgehill Replacements	300,000	-	-	-	-	-
98	606125	Marlbank Cove Ravine	200,000	500,000	500,000	-	-	-
99	606123	Queens Lake Dam and Ravines	1,000,000	-	-	-	-	200,000
100	606126	Middlewood Lane	-	-	-	100,000	600,000	-
101	606124	Brightwood Stream Restoration	1,000,000	-	-	-	-	-
102	606127	Panther Paw Stream Restoration	-	-	-	-	-	100,000
103	606128	RT 134 to Bayberry Drainage Improvements	-	200,000	1,000,000	-	-	-
104	606108	In-House Stormwater Construction/Maintenance and TMDL Action Plan Projects	400,000	600,000	200,000	600,000	200,000	600,000
105	606122	Lining Storm Sewer Pipes	-	-	-	-	-	500,000
106	606129	Shoreline Restorations and Breakwaters	-	-	-	-	200,000	1,000,000
107	606130	Park Circle Stream Restoration	-	-	-	-	200,000	500,000
108	606XXX	Stormwater Equipment	-	200,000	-	-	185,000	250,000
Total Stormwater Fund Projects			2,900,000	1,500,000	1,700,000	700,000	1,385,000	3,150,000
Funding Sources for Stormwater Capital Projects								
		Cash Capital (Transfer from General Fund)	\$ 200,000	\$ 600,000	\$ 200,000	\$ 600,000	\$ 200,000	600,000
		Future Year-end Surplus or Increased CIP Transfers	-	-	-	-	-	-
		Grants/VDOT Revenue Sharing/Other	-	-	-	-	-	-
		Planned Use of Reserve (Returned to Reserve)	500,000	(600,000)	-	(900,000)	(215,000)	50,000
		Meals Tax (Stormwater)	2,200,000	1,500,000	1,500,000	1,000,000	1,400,000	2,500,000
Total Funding Sources for Stormwater Capital Projects			\$ 2,900,000	\$ 1,500,000	\$ 1,700,000	\$ 700,000	\$ 1,385,000	\$ 3,150,000
INTERNAL SERVICE FUND PROJECTS								
Vehicle Maintenance Projects								
111	620106	Fleet Consulting Services	\$ 80,000	\$ -	\$ -	\$ -	\$ -	-
112	620107	Vehicle Lift Replacements	-	-	100,000	-	-	-
113	620XXA	Vehicle Maintenance Heavy Truck Facility Space Study	-	-	-	200,000	-	-
114	620XXB	Vehicle Maintenance Shop Truck	-	-	200,000	-	-	-
115	620XXC	Trolley Replacement	500,000	300,000	300,000	-	-	-
Total Internal Service Fund Projects			580,000	300,000	600,000	200,000	-	-

CAPITAL IMPROVEMENTS PROGRAM
Preliminary Recommended
Fiscal Years 2025 - 2030

Pg #	Project #	Program Title	FY2025 Recommended	FY2026 Recommended	FY2027 Recommended	FY2028 Recommended	FY2029 Recommended	FY2030 Recommended
ENTERPRISE FUND CAPITAL PROJECTS								
Sewer Projects								
119	612118	Whites Faulkner	-	-	-	1,500,000	1,500,000	1,500,000
120	612101	Sewer Line Rehabilitation	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
121	612102	Pump Station Rehabilitation	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
122	612102-BAPT RD	Pump Station Rehabilitation - Baptist Road	500,000	-	-	-	-	-
123	612102-GEOWASH	Pump Station Rehabilitation - George Washington Highway	-	-	-	-	1,000,000	1,000,000
124	612102-MILLCV	Pump Station Rehabilitation - Mill Cove	600,000	600,000	-	-	-	-
125	612102-PINE TREE	Pump Station Rehabilitation - Pine Tree Road	-	-	-	-	-	500,000
126	612109	Emergency Generator Replacement	150,000	150,000	150,000	150,000	200,000	200,000
127	612124	Single Axle 6 Ton Dump Truck Replacement	250,000	-	-	-	-	-
128	612125	Brush Chipper Replacement	150,000	-	-	-	-	-
129	612106-BYPASS PMP	Emergency Sewer Pump Station By-Pass Pump	-	80,000	-	-	-	-
130	612121	Don Juan Lift Station Retirement and Kiln Creek Sewer Extension	300,000	-	-	-	-	-
131	612102-YRKTOWN RD	Pump Station Rehabilitation - Yorktown Road	-	1,500,000	1,500,000	-	-	-
132	612102-KLNCRK	Pump Station Rehabilitation - Kiln Creek 2	-	-	-	1,500,000	1,500,000	-
133	612102-RUNNINGMAN	Pump Station Rehabilitation - Running Man	-	-	600,000	600,000	-	-
134	612XXA	8 Ton Dump Truck Replacement	-	-	200,000	-	-	-
135	612XXB	12 Ton Dump Truck Replacement	-	-	-	300,000	-	-
136	612XXC	John Deere 410J Backhoe Replacement	-	-	-	-	200,000	-
137	612XXD	Ford Utility Stepvan Replacement	-	-	-	-	-	150,000
138	612XXE	Interstate Trailer Replacement	-	50,000	-	-	-	-
139	612XXF	Sewer Extension - Springfield Road	-	-	-	-	-	1,000,000
Total Sewer Projects			4,950,000	5,380,000	5,450,000	7,050,000	7,400,000	7,350,000
Water Projects								
143	614XXX	Charles Road Water Project	-	-	-	-	-	500,000
Total Water Projects			-	-	-	-	-	500,000
Total Internal Service and Enterprise Funds Capital Projects			\$ 5,530,000	\$ 5,680,000	\$ 6,050,000	\$ 7,250,000	\$ 7,400,000	\$ 7,850,000
Funding Sources for Internal Service/Enterprise Fund Projects								
Cash Capital			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Meals Tax (Sewer)			2,096,000	2,895,780	3,029,453	3,627,137	3,368,951	2,465,020
User Fees			3,386,753	3,846,005	3,900,000	3,700,000	3,800,000	3,800,000
Grants/Proffers/Other			500,000	-	-	-	-	-
Planned Use of Reserve (Returned to Reserve)			(452,753)	(1,061,785)	(879,453)	(77,137)	231,049	1,584,980
Total Funding Sources for Internal Service/Enterprise Fund Projects			\$ 5,530,000	\$ 5,680,000	\$ 6,050,000	\$ 7,250,000	\$ 7,400,000	\$ 7,850,000
Total All Capital Projects			\$ 21,870,000	\$ 25,699,000	\$ 28,085,000	\$ 24,445,000	\$ 24,960,000	\$ 31,610,000

CAPITAL IMPROVEMENTS PROGRAM
Preliminary Recommended
Fiscal Years 2025 - 2030

<u>Pg #</u>	<u>Project #</u>	<u>Program Title</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>FY2030</u>
			Recommended	Recommended	Recommended	Recommended	Recommended	Recommended
		Funding for all Capital Projects						
		Cash Capital	\$ 5,200,000	\$ 5,600,000	\$ 5,200,000	\$ 6,100,000	\$ 5,700,000	\$ 6,600,000
		ARPA savings	500,000	-	110,000	-	-	-
		Debt Financed	1,150,000	7,836,000	11,200,000	3,100,000	6,300,000	3,000,000
		Transfer from Sewer Fund	-	-	-	-	-	-
		Grants/Proffers/VDOT Revenue Sharing/Other	2,108,440	117,000	3,405,521	7,011,311	25,000	3,912,807
		Meals Tax (Stormwater and Sewer)	4,296,000	4,395,780	4,529,453	4,627,137	4,768,951	4,965,020
		User Fees	3,386,753	3,846,005	3,900,000	3,700,000	3,800,000	3,800,000
		Future Year-end Surplus or Increased CIP Transfers	2,000,000	2,500,000	2,500,000	2,500,000	3,000,000	3,000,000
		Planned Use of Reserve (Returned to Reserve)	3,228,807	1,404,215	(2,759,974)	(2,593,448)	1,366,049	6,332,173
		Total Funding Sources for All Capital Projects	\$ 21,870,000	\$ 25,699,000	\$ 28,085,000	\$ 24,445,000	\$ 24,960,000	\$ 31,610,000

School Division

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SCHOOL/PROJECT	FY24E	FY25	FY26	FY27	FY28	FY29	FY30	TOTAL excludes current FY
ELEMENTARY SCHOOL PROJECTS								
Dare Elementary - Replace gym HVAC system				200,000	1,000,000 1,000,000			1,000,000 1,200,000
Mt. Vernon Elementary - A&E and replace HVAC and controls	208,682							-
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 (2 year project)	1,940,000							-
Waller Mill Elementary - A&E and 6 classroom expansion and common area adjustments	360,000						1,328,474	1,328,474
MIDDLE SCHOOL PROJECTS								
Queens Lake Middle - Expand parking lot and bus loop					1,073,918			1,073,918
Queens Lake Middle - A&E and Eight classroom expansion + create security vestibule (2 year project) and low slope roof			1,000,000	1,106,304	11,859,210	12,045,131		2,000,000 25,012,645
Queens Lake Middle - Renovate locker and team rooms	550,760							-
Tabb Middle - Renovate locker and team rooms	550,760							-
Tabb Middle - A&E and replace HVAC and controls	1,824,000							-
Yorktown Middle - Renovate locker and team rooms	550,760							-
HIGH SCHOOL PROJECTS								
Bruton High - Renovate locker and team rooms	707,345							-
Bruton High - Replace HVAC equipment and controls			3,740,000					3,740,000
Bruton High - A&E and coat low slope roof	1,700,000	3,800,000						3,800,000
Grafton High High - Lighted Turf Field		2,500,000						2,500,000
Grafton High - Learning Commons		443,880	2,124,000					2,567,880

DRAFT

Tabb High - Front Entrance Upgrade	540,892	2,007,451							2,007,451
Tabb High - Learning Commons		443,880	2,124,000						2,567,880
Tabb High - Renovate restrooms, locker and team rooms		703,343	3,368,600						4,071,943
Tabb High - Geothermal Infrastructure			1,317,690	3,327,500					4,645,190
Tabb High - LED Lighting				1,317,690	3,660,250				4,977,940
Tabb High - A&E and Replace HVAC equip & controls + create security vestibule (2 year project)				2,178,000	14,374,800				16,552,800
Tabb High - Lighted Turf Fields		2,500,000							-
York High - Renovate locker and team rooms	1,296,801								-
York High - Create bus parking loop and expand parking			150,000	1,500,000					1,650,000
York High - Renovate Annex Facility to include bathrooms, windows and interior offices			80,000	800,000					880,000
OTHER PROJECTS									
Temporary Modular classrooms	350,000	425,000	425,000	450,000	450,000	500,000	500,000	500,000	2,750,000
Division-wide Reconfigure security vestibule at MES							100,000		100,000
Division-wide Replacement of Division-wide communication system 800 MHz radios	250,000	250,000	250,000						500,000
Division-wide Replacement P.A. Systems at MES, DES and WMES	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 standalone or Hubs for 12 pre-k classrooms						750,000	7,500,000		8,250,000
Fire Alarm Refresh GSC - (FY28 -BMES/CES/MES)		79,200			270,000				349,200
Class District									

COUNTY OF YORK

MEMORANDUM

DATE: December 8, 2023

TO: York County Board of Supervisors

FROM: Neil A. Morgan, County Administrator



SUBJECT: Notification and Re-appropriation of Previous Fiscal Year Funds

At the end of each fiscal year, there are a number of outstanding purchase orders and on-going projects which are not completed, as well as reserves not tied to the end of the fiscal year and, therefore, carry over to the next fiscal year. In accordance with the language included in Resolution R23-58, adopted May 2, 2023, the attached summary identifies those items and the amounts carried forward to FY2024.

Additionally, Resolution R22-77 adopted May 3, 2022 requires me to notify you about specific budget adjustments. For fiscal year 2023, three adjustments require notification:

- In the Children and Family Services Fund, an additional \$130,605 was appropriated in federal revenue.
- In the Social Services Fund, an additional \$228,984 was appropriated in state revenue.
- In the Yorktown Operations Fund, an additional \$60,348 was appropriated in docking fee revenues.

Consistent with our financial policies and past practices, balances in the various funds have been reserved for encumbrances and designated for the subsequent year's expenditures for the amounts enumerated on the attached summary.

The Schools have requested the FY2023 unspent funding be re-appropriated to the School Capital Projects Fund. The excess impact aid funding received by the Schools will be re-appropriated to the Revenue Stabilization Fund in accordance with the Board's Financial Policy. As in previous years, the County's revenues exceeded its budget and expenditures were less than budgeted in total by a relatively small amount in percentage terms. As authorized in Resolution R23-58 and consistent with communications to the Board, this excess was used for FY2024 appropriated capital projects, the return to the capital reserve, transportation capital projects and capital reserves for future projects. The re-appropriation also includes transfers to reserves in the Worker's Compensation Fund, and the Solid Waste Funds as well as ongoing departmental needs.

Furthermore, the unassigned balance in the General Fund is maintained at the Board's financial policy percentage of 12 percent of the current year's budget.

Copy to: Mark Bellamy, Deputy County Administrator
Brian Fuller, Assistant County Administrator
Theresa Owens, Director of Finance

SUMMARY OF CARRY-OVERS FROM FY23 TO FY24

County Funds

Workers' Compensation Fund		\$ 309,195
Tourism Fund		2,789,200
County Carryovers-General Fund		
Scanning Projects	162,000	
School Reversion-School Capital Projects	1,737,031	
County Capital Reserve	859,048	
Other departmental needs	1,578,007	
Degree Program/Training	160,000	
Transfer to Revenue Stabilization	1,034,140	
Transfer to Solid Waste	750,000	
Transfer to Workers' Comp Fund	250,000	
Transfer to Capital Projects Fund	<u>4,393,623</u>	
Total General Fund		10,923,849
Vehicle Maintenance Fund		1,641,348
Technology Fund		1,537,986
Social Services Fund		966,339
Health Insurance Fund		4,133,987
County Debt Service Fund		473,304
School Debt Service Fund		803,227
Solid Waste Management Fund		1,013,895
Water Utility Fund		32,416
Sewer Utility Fund		12,989,100
Grant Fund		3,054,018
Stormwater Management Fund		3,952,908
Regional Radio Project Fund		1,048,230
Children & Family Services Fund		221,856
County Capital Projects Fund		<u>46,934,897</u>
Subtotal		<u>92,825,755</u>

School Division Funds

School Division Operating Fund		964,152
School Division Food Service Fund		5,754,436
School Division Workers' Compensation Fund		1,935,681
School Division Health and Dental Insurance Fund		4,217,249
School Division Capital Projects Fund		14,409,445
School Division Technology Fund		<u>5,963,175</u>
Subtotal		<u>33,244,138</u>
Grand Total		<u>\$ 126,069,893</u>