

COUNTY OF YORK

MEMORANDUM

DATE: January 17, 2024

TO: York County Board of Supervisors

FROM: Mark L. Bellamy, Jr., Interim County Administrator 

SUBJECT: FY 2025 Budget Events and Suggested Topics Calendar

I have attached our FY 2025 budget events and suggested topics to be discussed at upcoming meetings. The calendar also outlines key dates and discussion topics as staff consider the Board's direction and needs for the upcoming year.

Please let me know if there are any additional topics that you would like covered during the meetings.

FY 2025 Budget Events and Suggested Topics

- February 6th
 - County Administrator's recommended Capital Improvements Program
- February 20th
 - Presentations from Commissioner of Revenue and Treasurer
- March 5th
 - Solid Waste fees
- March 19th
 - Presentation of Proposed Budget
- March 26th
 - Listening session
- April 2nd
 - Health Insurance, as necessary
 - Compensation
 - Outside Agency Funding
- April 16th
 - Public Hearings on FY2025 Budget and CY2024 Tax Rates
- May 7th
 - Adopt FY2025 Budget

COUNTY OF YORK

MEMORANDUM

DATE: January 19, 2024
TO: York County Board of Supervisors
FROM: Mark L. Bellamy, Jr., Interim County Administrator
SUBJECT: Victory Boulevard Capacity Enhancements



County staff met recently with VDOT representatives to discuss a funding shortfall on the Victory Boulevard Capacity Enhancements project, which is being funded through SMART SCALE and is tentatively scheduled for construction in 2027. This project, which extends along the segment of Victory Boulevard between North and South Bowman Terrace and Heavens Way, includes turn lanes, intersection improvements, shoulder widening, and a shared-use path on the north side. The project is facing a significant funding deficit, most of which is attributable to inflation.

To help address this shortfall, VDOT has identified various cost-cutting changes to the scope of work, including a reduction in the width of both the shared-use path (from ten to eight feet) and the eastbound shoulder. While those modifications have reduced the project cost by approximately \$300,000, a \$3.3 million shortfall remains. VDOT is proposing to cover half the shortfall with unallocated SMART SCALE funds, while the County would be asked to fund the remainder, which, together with the \$640,000 in CIP funds already pledged to the project by the County, would amount to a total County cost share of approximately \$2.3 million.

VDOT has asked the County to consider this funding request as it looks at options to advance the project. Staff has asked VDOT to explore additional possibilities for reducing both the total project cost and the County's share. Specifically, staff has requested that VDOT look into the possibility of reallocating the approximately \$480,000 surplus on the Penniman Road/Government Road intersection project to the Victory Boulevard project. In addition, staff has asked VDOT to calculate the cost savings that would result from reducing the width of the westbound shoulder. This eight-foot (8') shoulder was included in the initial SMART SCALE application at the request of the City of Poquoson as an emergency evacuation measure to provide 34 feet of pavement, which would create the possibility of providing three westbound travel lanes and thereby facilitate evacuation from Poquoson in the event of a hurricane or other major storm event. While this mitigation strategy made sense for the project as it was originally conceived – i.e., extending all the way to Wythe Creek Road in Poquoson – it is not very practical for the relatively short segment between Big Bethel Road and North Bowman Terrace.

We are awaiting a response from VDOT on these two questions. Once we receive it, we will have a better idea of the funding commitment that will be needed from the County in order for this project to move forward.