

Utilities Strategic Capital Plan

November 19th, 2024

Bottom Line Up Front

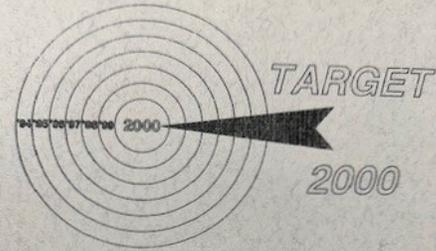
- Requesting feedback / guidance / direction from the Board of Supervisors on the following:
 - Evaluation criteria
 - Project rollup lists
 - Detailed project area maps
 - Process and way ahead

Drafts Complete /
Included in Board Packet
(Attachments 1-4)

Agenda

- Background / Purpose
- Timeline
- Process
- Evaluation Criteria / Project Rollup Sheets
- Funding
- Next Steps

Background



STRATEGIC CAPITAL PLAN

COUNTY OF YORK
DEPARTMENT OF ENVIRONMENTAL SERVICES
UTILITIES DIVISION
SUBMITTED: JUNE 11, 1992

JOHN T. DUNN, PE DIRECTOR
A. TRAVIS QUESENBERY, PE CHIEF OF UTILITIES

TARGET 2004 UTILITIES STRATEGIC CAPITAL PLAN



COUNTY OF YORK
DEPARTMENT OF ENVIRONMENTAL AND DEVELOPMENT SERVICES
UTILITIES DIVISION
DECEMBER 17, 1997

John T. Dunn PE, Director
Brian K. Woodward PE, Chief of Utilities

COUNTY OF YORK
ENVIRONMENTAL AND DEVELOPMENT SERVICES
UTILITIES DIVISION

STRATEGIC CAPITAL PLAN WATER, WASTEWATER, AND STORMWATER



November 1999
John T. Dunn PE, Director
Brian K. Woodward PE, Chief of Utilities

Strategic Capital Plan For Water, Wastewater And Stormwater



E&DS

DEPARTMENT OF ENVIRONMENTAL
AND DEVELOPMENT SERVICES

Division of Utilities
Operations and Engineering
2005



STRATEGIC CAPITAL PLAN for Water, Wastewater and Stormwater

DEPARTMENT OF ENVIRONMENTAL
AND DEVELOPMENT SERVICES
Division of Utilities
Operations and Engineering
2010

First Strategic Capital Plan was developed / approved in 1992, included Sewer Extension and Water Projects



Stormwater Projects added in 1999

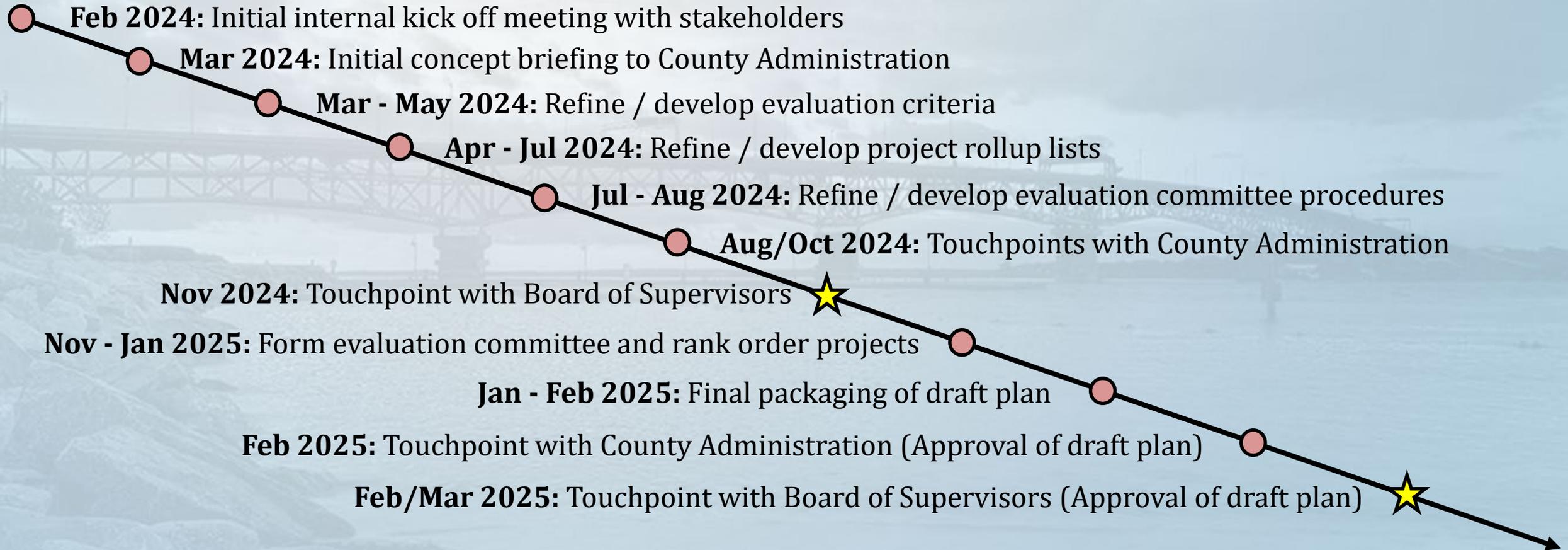


Last revision to the Strategic Capital Plan was 2010; Plan was revised every two-four years from 1992-2010

Purpose

- Purpose of this plan / process:
 - Align priorities of work for the staff with BoS preferences
 - Establish predictable touch point(s) between the BoS and staff
 - Collective vs. individual project discussion with BoS
- What it is not:
 - Determine full project scope / viability (conceptual)
 - Determine funding solution (complements CIP)

Timeline



Process

- Core process developed and refined over ~20 year period:
 1. Validate / refine evaluation criteria
 2. Validate / refine project rollup lists
 3. Validate / refine project area maps
 4. Form committee and evaluate projects
 5. Package and present to BoS for approval
- ***Process repeated every two-four years***

Drafts Complete /
Included in Board Packet

Key Changes

- Removal of water projects
- Addition of active and vehicular transportation
- Evaluation criteria revisions / additions
- Name change from Utilities Strategic Capital Plan to Strategic Capital Plan for Utilities, Stormwater, and Transportation

Evaluation Criteria

- Sewer Extension Projects
 - Health, environmental, water quality, cost per connection
- Stormwater
 - Safety, flooding, water quality, Total Maximum Daily Load (TMDL)
- Transportation (Active)
 - Safety, connectivity with existing active networks / activity centers
- Transportation (Vehicular)
 - Safety, growth, consistency with regional / state plans

Sewer Extension Evaluation Criteria

1. Impact on water wells
2. Impact on ground or surface water
3. Threat to Chesapeake Bay or tributaries
4. Growth factor
5. Estimated cost per connection*

Stormwater Evaluation Criteria

1. Safety problems in area
2. Potential damage / poor drainage
3. Frequency of problem
4. Environmental impact
5. Grant availability*
6. Resiliency*

Active Transportation Evaluation Criteria*

1. Connects to a school or an off-street network that connects to a school.
2. Addresses a pedestrian or cyclist safety need.
3. Connects neighborhood/s to an activity center (park, library, shopping center, etc.)
4. Fills a gap in an existing trail network or is adjacent to an existing pedestrian facility.

Vehicular Transportation Evaluation Criteria*

1. Addresses a roadway safety need (crashes)
2. Improves severity of congestion / provides congestion mitigation
3. Consistent with the current Long-Range Transportation Plan (LRTP)
4. Growth Factor

Project Rollup Sheets

- Sewer Line Extension (21 projects)
- Stormwater (17 projects)
- Transportation
 - Active- Sidewalks (19 projects)
 - Active- Crosswalks (9 projects)
 - Vehicular (18 projects)

How are these projects funded?

- Sewer Line Extensions
 - Enterprise Fund (user and connection fees)
 - Meals Tax (shares 50% allocation with Stormwater)
 - Bonds
 - Grants
- Stormwater Projects
 - Meals Tax (shares 50% allocation with Sewer Fund)
 - Grants
- Transportation (Active and Vehicular)
 - General Fund
 - State and Federal Grants (Various VDOT and FHWA programs)

Next Steps

- Form evaluation committee and rank order projects
- Collection and formatting of financial considerations
- Final packaging of draft plan components
- Final touchpoint with Board of Supervisors
- Publish approved plan

Questions